

**Department of Tourism, Culture and Recreation**



**Annual Report 2007-08**

  
Newfoundland  
Labrador

## Contents

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|                                                                       |    |
|-----------------------------------------------------------------------|----|
| Minister's Message .....                                              | 1  |
| Departmental Overview 2007-08 .....                                   | 3  |
| Shared Commitments .....                                              | 10 |
| Highlights and Accomplishments .....                                  | 15 |
| Outcomes of Objectives .....                                          | 20 |
| Opportunities and Challenges Ahead .....                              | 46 |
| Financial Statements 2007-08 .....                                    | 49 |
| Appendix 1 - Special Celebrations Corporation Inc. ....               | 50 |
| Appendix 2 - Newfoundland and Labrador Tourism Marketing Council..... | 51 |

## Message from the Minister

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I am pleased to present the annual report for fiscal year 2007-08 for the Department of Tourism, Culture and Recreation (TCR). The mandate of the department is to support economic growth and employment in the tourism industry, cultivate contemporary arts, preserve the province's cultural heritage, and promote recreation and sport and the benefits of active living for the well being of the people of the province.

*Active, Healthy Newfoundland and Labrador: A Recreation and Sport Strategy for Newfoundland and Labrador*, the province's strategic plan for recreation and sport, was unveiled in May 2007. The plan, which featured \$2.39 million in new funding under Budget 2007 for recreation and sport initiatives, demonstrated how recreation and sport are integral to the Provincial Government's broader goal of improving the health status and advancing the development of Newfoundland and Labrador.



Tourism is an information-intensive industry and the Internet is an increasingly dominant means of tourism advertising, information exchange and sales worldwide. In 2007-08, increased investment in tourism marketing enabled the department to revamp its website and launch its new Internet marketing strategy. The department won prestigious national and Atlantic Canadian awards and recognition for its advertising and marketing. A new Visitor Information Centre (VIC) officially opened for business at Deer Lake Airport, as a key part of continued re-development efforts undertaken at provincial VICs. A new provincial Outfitting Strategy was completed and a new Winter Tourism Strategy was under development.

Arts and cultural heritage continued to add significantly to the province's quality of life and attractiveness as a place to do business in 2007-08. Year Two of the province's cultural plan saw increased support to provincial arts programs, heritage organizations and cultural attractions that protect and promote our arts and cultural sectors. These included continued revitalization of the system of provincial historic sites and Labrador Aboriginal heritage initiatives that have linkages to *The Northern Strategic Plan*.

More funding for the Newfoundland and Labrador Arts Council enabled the council to increase the amount of grants, to direct funding into new granting programs and to establish a much-needed presence in Labrador through the hiring of a Cultural Outreach Officer. A landmark Status of the Artist Working Committee was established, a strategic review of the province's six Arts and Culture Centres was initiated and plans were also laid for a province-wide consultation on cultural tourism which will culminate in an action plan for 2008-09.

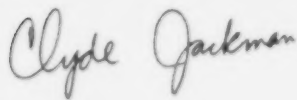
Much of the Department of Tourism, Culture and Recreation's work is done through effective partnerships and by the many volunteers in both the public and private sectors of tourism, heritage, the arts, sport and recreation. Their contributions are invaluable. 2007-08 was especially significant in the establishment of the Aboriginal Sport and Recreation Council to provide new resources and to work with Aboriginal people to increase participation in recreation and sports activities. Also notable

## Message from the Minister

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was the partnership with Dr. Pat Parfrey and the Sports Centre Steering Committee who worked with the Government of Newfoundland and Labrador, the Government of Canada and the City of St. John's in bringing the new Newfoundland and Labrador Sport Centre to fruition.

The *Annual Report 2007-08* for the Department of Tourism, Culture and Recreation is submitted in accordance with government's commitment to accountability and addresses the Department's activities and outcomes from April 1, 2007 to March 31, 2008. I am accountable for the preparation of this annual report and for the actual results reported.

A handwritten signature in cursive script that reads "Clyde Jackman".

Clyde Jackman  
Minister of Tourism, Culture and Recreation

## Departmental Overview 2007-08

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### Vision

The vision of the Department of Tourism, Culture and Recreation is of a province which benefits from sustainable tourism and cultural industries, fosters creativity through the arts, preserves and interprets the province's cultural heritage, and promotes physical activity, recreation and sport development.

### Mission

By 2011, the Department of Tourism, Culture and Recreation will have supported and will have promoted the development of the tourism and cultural and heritage industries, and increased participation in physical activity and sport to improve the economic, social and physical well being of the people of Newfoundland and Labrador.

The measures and indicators that will identify the achievement of the department's mission are:

#### Measures

- Supported and promoted the development of the tourism industry.
- Supported and promoted the development of the cultural and heritage industries.
- Supported and promoted increased participation in physical activity and sport.

#### Indicators

- Total number of non-resident visitors.
- Expenditure per non-resident visitor.
- Economic value of the tourism industry.
- Economic value of the cultural and heritage industries.
- Employment in cultural and heritage industries.
- Number of school age children participating in sport.
- Number of people who are physically active.

The department's mission statement, as well as associated measures and indicators, have changed as the department has moved into the 2008 to 2011 planning cycle. These changes mainly reflect the development of major sector strategies in culture, recreation and sport and tourism which have been completed since the last planning cycle from 2006 to 2008. The revised mission statement with its associated measures and indicators can be accessed at [www.tcr.gov.nl.ca/tcr/publications/2008/StrategicPlan2008-11.pdf](http://www.tcr.gov.nl.ca/tcr/publications/2008/StrategicPlan2008-11.pdf).

### Lines of Business

The Department of TCR undertakes its mandate through the following lines of business:

- **Tourism Marketing** which consists of marketing Newfoundland and Labrador as a top-of-mind travel destination. Programs include Advertising and Communications; and Market Development and Travel Trade;

## Departmental Overview 2007-08

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- **Strategic Tourism Product Development** which consists of working with the tourism industry to develop high-quality, competitive products and a professional tourism industry. Programs include: Quality Services and Visitor Information Centres; and Strategic Product Development, (including Regional Services and Outdoor Product Development);
- **Cultural Heritage** which seeks to protect, preserve and interpret the province's cultural heritage in association with the Heritage Foundation of Newfoundland and Labrador (HFNL); and which provides attractions and infrastructure in support of the tourism industry. Programs include: Provincial Historic Sites; Provincial Archaeology Office; Built Heritage; and Grants to Community Museums and Archives;
- **Contemporary Arts** which provides financial assistance to artists through the Newfoundland and Labrador Arts Council, support to the film industry through the Newfoundland and Labrador Film Development Corporation and cultural infrastructure such as Arts and Culture Centres. It includes supporting artistic expression of the province's unique and diverse culture through all forms of artistic endeavour and sustaining dynamic and diverse cultural industries. Programs include: Cultural Economic Development Program (CEDP); Arts and Letters Awards; and Arts and Culture Centres; and
- **Recreation and Sport** which encompasses active living, sport and community recreation programs in support of healthier lifestyles and community-based organizations, and support for provincial and national sports programs. Programs include: Community Recreation and Active Living; Sport Development; Provincial Training Centers and Pools; Newfoundland and Labrador Winter and Summer Games; Canada Games; Athlete Assistance; National Coaching Certification; Consulting Services; and Grants to Provincial Sport Organizations.

### Human Resources

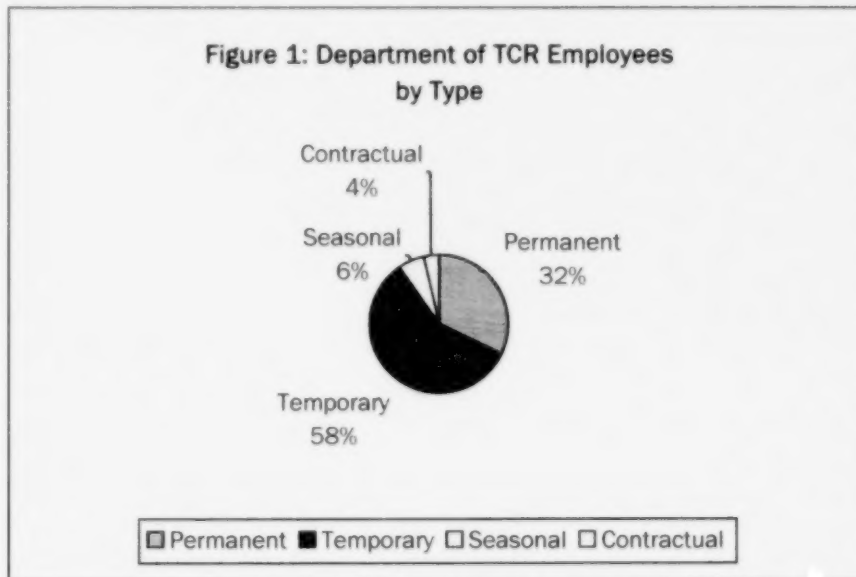
In March 2007, the Department of Tourism, Culture and Recreation had 166 permanent full-time employees. In addition, there were approximately 297 temporary employees (clerks, theatre ushers and assistants, museum interpreters and technicians, lifeguards and swimming instructors), 32 seasonal and 18 contractual employees. This total complement of 513 was composed of 176 male and 337 female employees.

The department has a higher ratio of female-to-male directors (3:2) and is cognizant of and seeks to apply gender-based analysis in the recruitment, training and retention of all employees, and in the selection of members of boards, advisory and working groups associated with the department. The department also has a large proportion of specialized professional and technical workers.

Many of the department's workforce is located outside the St. John's area. This reflects the department's role as one of the province's largest operators of public facilities including seasonal tourism and heritage infrastructure (Visitor Information Centers and Provincial Historic Sites), year-round recreation and sport facilities (Training Centres and Pools) and cultural infrastructure (Arts and Culture Centres).

## Departmental Overview 2007-08

In March 2007, the department developed its first *Workforce Plan* for the period 2007-08 to 2011-12. The environmental scan confirmed that the department is affected by the same supply and demand dynamics as the rest of the public sector as well as the private sector: an aging workforce, a decline in the number of people entering the workforce, more complex jobs, rapidly changing new technologies and increasingly competitive salaries. While the department has the reputation of being a preferred employer, a shortage of skilled workers is a looming reality.



As part of the Government-wide Corporate Services Initiative, the Human Resources Division underwent restructuring in 2007-08. This has meant not only some changes in staff members, but also a change in the focus for the division. The division became the Strategic Human Resources Management Division (SHRMD). Its key areas of focus are organizational development, employee relations, disability management and human resources planning.

Through its *Workforce Plan* and the Strategic Human Resources Committee, created in 2007 and led by the Deputy Minister with the support of the SHRMD, the department will work to ensure that it has successful succession planning and retention strategies in place, and that its policies reflect the needs of both the mature and younger work population such as flexibility and investing in employee learning and opportunities.

### Physical Location

The Department of Tourism, Culture and Recreation's head office is located in St. John's. Regional Tourism Officers are located in St. John's, Gander, Corner Brook and Labrador City - Wabush. The department operates provincially owned Visitor Information Centres located in St. John's Airport,

## Departmental Overview 2007-08

Whitbourne, Argentia, Clarenville, Deer Lake Airport, Deer Lake, Notre Dame Junction, Channel-Port aux Basques and North Sydney. The department operates Arts and Culture Centres in St. John's, Gander, Grand Falls - Windsor, Corner Brook, Stephenville and Labrador City.

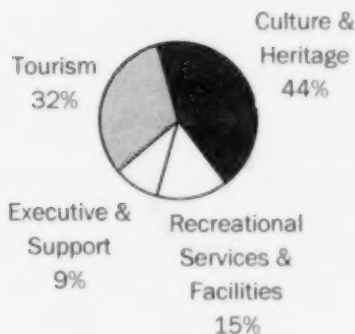
The department owns and operates, either directly or by third-party agreement, 12 Provincial Historic Sites: Point Amour Lighthouse, Boyd's Cove Beothuk Interpretation Centre, Cape Bonavista Lighthouse, Mockbeggar Plantation, Trinity Interpretation Centre, Lester-Garland Premises, Hiscock House, Heart's Content Cable Station, Quidi Vidi Battery, Commissariat House, Newman Wine Vaults and the Colonial Building (the latter not open to the public). Regional Recreation Consultants are located in St. John's, Grand Bank, Lewisporte and Happy Valley - Goose Bay. The department operates recreational facilities in Gander, Corner Brook, Stephenville and Happy Valley - Goose Bay.

### Other Key Statistics

#### Financial Statistics

Expenditure and Revenue figures included in this document (see p. 49) are based on public information provided in the *Report on the Program Expenditures and Revenues of the Consolidated Revenue Fund for the year ended 31 March 2008*. In 2007-08, the department's total expenditures were \$46,692,272. Figure 2 below illustrates the department's programs by expenditures for the fiscal year 2007-08.

**Figure 2 - Department of TCR Expenditures  
2007-08 by Program Type**



## Departmental Overview 2007-08

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### Budget Highlights

The following are highlights from the Government of Newfoundland and Labrador's Budget 2007-08 for the Department of Tourism, Culture and Recreation. This budget continued to build upon the Provincial Government's investment in Budget 2006-07 of \$17.6 million over three years to implement a Cultural Plan. It also increased strategic investment in tourism marketing and product development and added new investments in recreation and sport.

Year Two of the Cultural Plan continued the balanced approach to supporting professional artists and the creative process, along with increased support to arts and heritage industries. Budget 2007-08 also provided for several initiatives aimed at developing and preserving the province's cultural heritage. Key investments included:

- The Newfoundland and Labrador Arts Council (NLAC) received an additional \$500,000, including for the establishment of a Cultural Outreach Officer in Labrador;
- 2007-08's budget maintained funding for the Newfoundland and Labrador Film Development Corporation's (NLFDC) Film Equity Program at \$2 million;
- \$100,000 in additional funding to encourage built heritage preservation;
- \$100,000 in additional funding for ongoing research into arts and heritage initiatives, including the development of an Intangible Cultural Heritage Strategy and Status of the Artist;
- \$75,000 to develop a strategic plan for Arts and Culture Centres;
- \$50,000 in additional funding for community museums; and
- \$25,000 to conduct a review of Music Newfoundland and Labrador Programs.

In Budget 2007-08, the Provincial Government continued to invest in the maintenance and upgrading of the infrastructure that is essential to the cultural and tourism sectors. Key investments for the Department of Tourism, Culture and Recreation included:

- \$1.525 million for improvements and new construction at the Port aux Basques and Whitbourne Visitor Information Centres (VICs). This included \$725,000 carried forward from Budget 2006-07;
- \$675,000 to revitalize Provincial Historic Sites throughout Newfoundland and Labrador. This funding represented the second year of \$2.2 million in funding over three years announced in Budget 2006-07;
- \$400,000 for upgrading and repairs to the St. John's Arts and Culture Centre. This funding was carried forward from Budget 2006-07, when the Provincial Government allocated \$3.4 million over five years for improvements to Arts and Culture Centres across Newfoundland and Labrador; and,
- \$200,000 for Corner Brook Museum to make the museum more functional and suitable for exhibit development. This funding was part of the two-year \$325,000 commitment announced in Budget 2006-07.

Budget 2007-08 also provided for Labrador heritage initiatives that had linkages to *The Northern Strategic Plan*. These included:

## Departmental Overview 2007-08

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- \$200,000 to provide funding for *Them Days* magazine archives to better conserve, preserve and promote the archival records of Labrador;
- \$160,000 commitment to support operation of Mealy Mountain Auditorium in Happy Valley-Goose Bay;
- \$100,000 to the Newfoundland and Labrador Arts Council to establish a Cultural Outreach Officer in Labrador; and
- \$100,000 to assist Labrador artists and school children in traveling to attend cultural events.

Budget 2007-08 also saw an increased investment in tourism marketing, along with new investments for developing and implementing related strategies, to allow the province to achieve further sustainable economic growth and employment opportunities for communities throughout the province. Key investments were as follows:

- Tourism marketing received an additional \$1 million, which brought the total budget to \$11 million in 2007-08. Starting in 2004, this government has nearly doubled the tourism marketing budget from \$6 million to \$11 million;
- \$104,000 for implementing an Outfitting Sector Strategy;
- \$100,000 for the development of a Cultural Tourism Strategy – a commitment outlined in the provincial Cultural Plan.

*Active, Healthy Newfoundland and Labrador*, the new provincial Recreation and Sport Strategy and Action Plan, was allocated \$2.39 million in new funding for recreation and sport initiatives, for a total allocation of \$4.93 million. The strategy demonstrates how recreation and sport fit into and contribute to the Provincial Government's broader goal of improving the health status and advancing the development of Newfoundland and Labrador. Key investments included:

- Increased funding to Sport Newfoundland and Labrador (SNL), School Sports Newfoundland and Labrador (SSNL), and Recreation Newfoundland and Labrador (RNL) for the operation of programs and services;
- Funding to SNL to create two new executive director positions for provincial sport organizations which were struggling to grow and to offer the programs and services required;
- Increased funding to the provincial sports organizations and recreation commissions, to enable them to offer improved programs and services;
- Doubled the budget (from \$150,000 to \$300,000) to enable more athletes and teams to attend nationally-sanctioned tournaments outside the province;
- Supported projects like High Five – the quality assurance program operated through Recreation Newfoundland and Labrador, and the Kids Sport program, operated by Sport Newfoundland and Labrador, which is designed to help remove the barriers which can prevent disadvantaged youth from participating in recreation and sports programs;
- Provided about \$1 million in new funding to address repairs and maintenance to aging recreation and sports infrastructure;
- Identified resources for regional play downs held in conjunction with the Newfoundland and Labrador Summer Games Program;
- Identified additional support to assist in developing coaches for the implementation of the Long Term Athlete Development Program (LTAD); and

## Departmental Overview 2007-08

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- Established the Aboriginal Sport and Recreation Council, and the hiring of executive directors in Labrador and on the west coast of the province to work with Aboriginal people to increase participation in recreation and sports activities.

## Shared Commitments

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The Department of Tourism, Culture and Recreation (TCR) collaborates with key partners – agencies, boards, committees and others - who help provide better services to our customers, access to additional resources and who enable our clients and stakeholders to have input into our programs and services.

### **The Rooms Corporation of Newfoundland and Labrador (The Rooms)**

The Rooms is a crown corporation created in 2002 under the *Corporations Act* to govern the Provincial Art Gallery of Newfoundland and Labrador, the Provincial Archives of Newfoundland and Labrador and the Provincial Museum of Newfoundland and Labrador. The Minister of Tourism, Culture and Recreation announced the members of Board of Directors of The Rooms in September 2003. The Board of Directors, under the Chair, is responsible to ensure that the Provincial Museum, the Provincial Archives and the Provincial Art Gallery conserve, exhibit, and present the artifacts, archival records and art of Newfoundland and Labrador on a world-class level.

The Rooms was confirmed as a statutory corporation upon the passage of *The Rooms Act* in 2005. The Rooms supports the Department of TCR in the implementation of its Strategic Directions, notably the direction which states that Newfoundland and Labrador's heritage is protected and promoted, our identity celebrated and cultural creativity championed. The Rooms Corporation is a Category One entity.

### **Marble Mountain Development Corporation (MMDC)**

Marble Mountain Development Corporation was incorporated in April 1988 and is a totally provincially-owned crown corporation. The corporation's principal activities are developing the infrastructure of the Marble Mountain resort area and operating its ski and retail businesses. The corporation was transferred to the Department of Tourism, Culture and Recreation from the Department of Finance in 2000 and is managed by a Board of Directors. The Marble Mountain Development Corporation is a Category Two entity.

### **Newfoundland and Labrador Film Development Corporation (NLFDC)**

The NLFDC was created in 1997 with a mandate to foster and promote the development of the province's indigenous film and video industry and to establish Newfoundland and Labrador as a competitive jurisdiction for on-location shooting. The NLFDC administers two programs: the Equity Investment Fund (EIP) and the Newfoundland and Labrador Film and Video Industry Tax Credit. The corporation operates at arms length from the Provincial Government through an independent Board of Directors and staff.

The NLFDC also supports the department in the implementation of its Strategic Directions, notably the direction that states that sustainable creative enterprises and cultural industries (including heritage industries) are developed. The NLFDC is a Category Two entity.

## Shared Commitments

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### **Newfoundland and Labrador Arts Council (NLAC)**

Under the *Arts Council Act*, the mandate of the Newfoundland and Labrador Arts Council is to "foster and promote the study, enjoyment of and the production of works of art of the province and to encourage the preservation and public awareness of cultural heritage." The mandate is accomplished by offering grants to individuals and companies for the creation of new works in all disciplines, by offering sustaining grants to arts organizations, by recognizing outstanding contributions through Arts Awards and by other means.

The council, which operates under the direction of a Board of Directors mainly composed of members of the arts community, is the key vehicle by which government supports the creative process of the arts. The NLAC supports the Department of TCR in working to ensure that the province's vibrant artistic community is recognized for its cultural and economic contributions. The council's programs offer stable working conditions to professional artists through public and private sector support and provide support toward the development of sustainable creative enterprises and cultural industries (including heritage industries). The NLAC is a Category Three entity.

### **Heritage Foundation of Newfoundland and Labrador (HFNL)**

As stipulated in the *Historic Resources Act*, the mandate of the Heritage Foundation is "to stimulate an understanding of, and an appreciation for, the architectural heritage of the province; to support and contribute to the preservation, maintenance and restoration of buildings and other structures of architectural or historical significance in the province; and to contribute to the increase and diffusion of knowledge about the architectural heritage of the province." The HFNL accomplishes this mandate by designating buildings of architectural and historical significance, by providing matching grants to owners of designated buildings for restoration purposes and by educating the public and by advising the Minister of Tourism, Culture and Recreation.

The foundation delivers the Historic Places Initiative (HPI), a national program to protect the architectural heritage of Canada, on behalf of the Department of TCR. The HFNL also supports the department in the implementation of its Strategic Directions, notably the direction which states that Newfoundland and Labrador's heritage is protected and promoted, our identity celebrated and cultural creativity championed. The foundation is also instrumental in ensuring that Newfoundland and Labrador's distinctive tangible and intangible cultural heritage is preserved, strengthened and celebrated. The HFNL is a Category Three Entity.

### **Newfoundland and Labrador Tourism Marketing Council (NLTMC)**

The Newfoundland and Labrador Tourism Marketing Council has been in place since September 2003. The council's mandate is to advise in the preparation of strategic marketing and annual marketing plans, to monitor the implementation of marketing programs, to advise the department about developing industry marketing partnership programs and to report annually to the Minister of Tourism, Culture and Recreation and industry on marketing programs and their results. Inclusion of industry in a formal process provides a forum to enhance the department's marketing efforts as

## Shared Commitments

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industry and the Provincial Government work more collaboratively to achieve common goals. NLTMC is a Category Three entity.

### **The Special Celebrations Corporation of Newfoundland and Labrador Inc. (SCC)**

The SCC is a special operating agency of the Department of TCR. It was incorporated under the *Corporations Act* on August 27, 1998. It was established to plan, organize, manage and supervise tourism special events for the Government of Newfoundland and Labrador. The department utilized this corporation from 1998 to 2002 to develop a series of special celebrations. In May 2003, the department was authorized through the Special Celebrations Corporation to provide funding (from its existing bank account) in support of various festivals, community celebrations and promotional events normally considered under the department's Cultural Events Fund, and to subsequently dissolve the corporation when all of these funds had been expended. The SCC is a Category Three entity.

### **Recreation and Sport Partners and Stakeholders**

The three provincial organizations – Recreation Newfoundland and Labrador (RNL), School Sports Newfoundland and Labrador (SSNL) and Sport Newfoundland and Labrador (SNL) – work in partnership with the Department of TCR on various projects and collaborate on a wide variety of initiatives to assist the Provincial Government in the areas of sport, recreation and active living. These organizations envision a society that values a clean environment, an active lifestyle for people of all ages and a commitment to provide recreation, sport and active living opportunities for all. For more than 30 years, these groups have worked to improve the quality of life in the province through sport and recreational activities. The department works in partnership with 35 Provincial Sport Organizations (PSOs) and about 300 town councils and recreation committees and commissions in advancing sport, recreation and active living in the province.

### **Other Partners**

The Department of TCR works with numerous other associations and groups in all parts of the province, including tourism associations, the Newfoundland and Labrador Snowmobiling Federation (NLSF), the Newfoundland and Labrador Outfitters Association (NLOA), the Association of Cultural Industries (ACI), the Association of Heritage Industries (AHI), Hospitality Newfoundland and Labrador (HNL), Destination St. John's (DSJ), the Western Destination Marketing Organization (DMO), Destination Labrador (DL) and other associations representing various parts of the tourism, arts and heritage sectors. These associations and groups play critical roles in developing departmental policy and implementing many initiatives.

The department also relies on partnerships and collaboration with other provincial and federal government departments and agencies in Newfoundland and Labrador for funding and other resources to deliver broad initiatives as well as specific projects. Collaborators include, but are not limited to, the Atlantic Canada Opportunities Agency (ACOA), Human Resources and Social Development (HRSD), the Department of Canadian Heritage (DCH) and the provincial Departments

## Shared Commitments

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of Innovation, Trade and Rural Development, Education and Health and Community Services, Business and Transportation and Works.

At the Atlantic regional and national levels, the Department of TCR works closely with the following partners:

### Atlantic Canada Tourism Partnership (ACTP)

Founded in 1991 and renewed for consecutive three-year terms, the ACTP is a joint partnership of the Atlantic Canada Opportunities Agency (ACOA), the four Atlantic Provinces and their provincial tourism associations. ACTP seeks to market Atlantic Canada as a tourism destination for foreign visitors, focusing on the tourism marketing of the Atlantic region in international markets. The Atlantic Canada Tourism Partnership has allowed Newfoundland and Labrador to strengthen its tourism marketing efforts in the United States, Europe and Japan. These efforts continue to help build tourism and deliver solid economic returns within the province. In 2007-08, the ACTP was in year two of a three-year, \$19.95 million investment program to support the implementation of research-driven, integrated consumer and trade marketing campaigns designed to attract more visitors to Atlantic Canada from key markets in the United States and overseas.

### Canadian Tourism Commission (CTC)

Since the formation and re-organization of the CTC in 2001, the Department of Tourism, Culture and Recreation has maintained a working relationship with the commission concerning marketing activities related to travel trade, consumer advertising initiatives and travel media relations and product development programs. These activities relate to specific opportunities for expansion and diversification including Outdoor Product, Culture and Health and Wellness. The province has also benefited from participation on working groups and committees including the Research Committee, the US and Europe Marketing Committees and the Product Innovation and Enhancement Committee (PIE). These benefits have included market intelligence, participation in leading-edge tourism research, product development and technology and skills transfer.

### Federal, Provincial and Territorial Ministers

In February 2007, Provincial and Territorial Ministers responsible for Sport, Physical Activity and Recreation met to urge the Federal Government to recognize that infrastructure for sport, recreation and physical activity is of the highest priority in Federal Government budgets. The Provincial and Territorial Governments have actively pursued the issue, agreeing on the parameters of a potential sport, recreation and physical activity infrastructure program. The ministers believe this new program should focus exclusively on sport, recreation and physical activity infrastructure to address the growing incidence of physical inactivity and obesity among Canadians.

In September 2007, Federal, Provincial and Territorial Ministers responsible for Culture met to discuss a range of issues including Newfoundland and Labrador's concerns about the need for

## Shared Commitments

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increased support to museums; a plan to study how the intrinsic, or less tangible, benefits of arts and culture to the individual and society can be statistically measured; and the impact of new technologies on cultural policies – especially as it relates to publishing, music, audiovisual and new media sectors. Ministers also received updates on the Culture/Heritage and Tourism Initiative, a Federal-Provincial-territorial project designed to more effectively integrate arts, culture and heritage within the Canadian tourism sector; the joint Historic Places Initiative, and the Cultural Olympiad, which is to run concurrently with the 2010 Winter Olympic Games in Vancouver.

Provincial and Territorial Ministers reiterated their support for the long-term continuation of the Library Book Rate, which allows eligible libraries to ship books to other libraries and users at reduced rates, and expressed concerns about the plans to discontinue Exhibit Transportation Services (ETS) as of April 1, 2008. ETS is a specialized division of the Canadian Conservation Institute of the Department of Canadian Heritage which provides specialized transport of fine art and museum exhibits. The meeting also provided an opportunity for the Provincial Government's Minister of Tourism, Culture and Recreation to discuss, with his Federal counterpart, the Minister of Canadian Heritage, federal involvement in the 400<sup>th</sup> anniversary celebrations of the founding of John Guy's colony in Cupids in 2010.

## Highlights and Accomplishments

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### **New Recreation and Sport Strategy Launched**

On May 25, 2007, the Department of Tourism, Culture and Recreation (TCR) launched the province's first Recreation and Sport Strategy, *Active, Healthy Newfoundland and Labrador*. The strategy demonstrated how recreation and sport fit into and contribute to the Provincial Government's broader goal of improving the health status of the province's citizens and advancing the development of Newfoundland and Labrador. Budget 2007-08 had \$2.39 million in new funding for recreation and sport initiatives, making for a total allocation to this sector of \$4.93 million. An Inter-Departmental Recreation and Sport Committee, formed in 2007 to increase inter-departmental coordination in recreation, sport and physical activity, worked to identify and work more collaboratively on plan priorities.

Through its work plan, the Recreation and Sport Division advanced the Strategic Direction to increase the participation of Newfoundlanders and Labradorians in physical and recreational activities especially through increased funding to sport and recreation organizations, increased funding for infrastructure, a revamping of the community recreation grants program, bilateral agreements (see below), an assessment of recreation and sport infrastructure and the building of a new provincial training centre, among other things. In addressing this Strategic Direction, the division also worked with the Department of Education and school boards to promote organized sport and connections between community and sport resources through an agreement on the community use of schools/schools use of community recreation and sport facilities.

### **Federal-Provincial Bilateral Agreements to Increase Sport Participation in Newfoundland and Labrador and Enhancing Opportunities for Aboriginal Peoples' Participation in Sport**

In 2007, two bilateral agreements were in place that affirmed Canada's and the province's support for increasing sport participation and enhancing opportunities for Aboriginal peoples' participation in sport. The Sport Participation Bilateral for the period 2006 to 2009 was an agreement to increase participation through sport including community sport, young people and coaching development. The second agreement for Aboriginal Peoples covered the period 2007-2010 and focused on advancing greater Aboriginal youth and community involvement in recreation and sport activities, and thereby advancing the health and well-being of Aboriginal peoples which is a key direction of *The Northern Strategic Plan*.

Through these agreements, the total Government of Canada contribution to sport participation in Newfoundland and Labrador was \$833,000 over the next three years. An existing contribution of \$653,000 supported sport participation agreement, while an additional contribution of \$180,000 – along with matching funds from Newfoundland and Labrador – supported Aboriginal sport in the province. This addressed the Strategic Direction of increasing the participation of Newfoundlanders and Labradorians in physical and recreational activities.

## Highlights and Accomplishments

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### Premier's Athletic Awards

As part of its work plan, the Recreation and Sport Division addressed the Strategic Direction of increased participation of the province's citizens through the component of multi-sport games by enhancing the Premier's Athletic Awards. These awards are designed to assist the province's elite athletes by providing financial assistance while competing at Atlantic, national and international events.

In May 2007, Premier Danny Williams presented 96 award winners representing 26 sports with grants in the amounts of \$500, \$1000 and \$1,500. Premier Williams also announced the first-time winners of the new \$5,000 Team Gushue Scholarship Award for academic and athletic excellence, established in recognition of Team Gushue's gold medal victory at the 2006 Olympic Games in Turin, Italy. The recipients were Memorial University of Newfoundland (MUN) students Victoria Thistle and Jason Hill, both of St. John's. Ms. Thistle was a member of the MUN Lady SeaHawks soccer and basketball teams. Mr. Hill was a fast-pitch softball player who has represented Newfoundland and Labrador at the junior and senior men's championships and has competed at the International Softball Congress World Championships. Both Team Gushue Scholarship Award recipients maintained an academic average above 70 per cent.

### Award-Winning Tourism Advertising and Marketing

The 2007-08 fiscal year was a very successful year for the Tourism Advertising Campaign. The website was revamped and a new Internet Marketing Strategy was completed. The Travel Guide was restyled very successfully and received glowing feedback. The Tourism Advertising Campaign was very well received by the public and industry, receiving multiple awards and nominations. The campaign won the Tourism Industry Association of Canada (TIAC) Marketing Campaign of the Year, the *Progress Magazine* Marketer of the Year, as well as two gold, five silver and three Merit Awards at the Innovation Creativity and Entrepreneurism (ICE) awards, which honour Atlantic Canada's Advertising and Marketing Talent. It was also a finalist for the Canadian E-Tourism Awards Best Website - Public Sector.

Overall inquiries to the end of December 2007 were up 27% compared to the same period in 2006. Visits to the new website for the period January 1, 2007 to December 31, 2007 were up nearly 88% compared to the same period in 2006. These significant increases addressed the component of the Strategic Direction to make the province a multi-season tourism destination through increased market awareness.

### Cultural Tourism Intra-Departmental Working Group and Consultations

Cultural tourism is among the fast-growing segments of the tourism industry and cultural tourism was identified in the Department of TCR's operational plan as a component of addressing the Strategic Direction to have Newfoundland and Labrador become a multi-season tourism destination. Additional investment was provided in Budget 2007-08, and human resources were dedicated within the Culture and Tourism Branches of the Department of TCR, including a Cultural Tourism Intra-

## Highlights and Accomplishments

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Departmental Working Group composed of representatives of the Arts, Heritage, Tourism Marketing and Strategic Tourism Product Development Divisions. In February and March 2008, provincial workshops were held around the province to focus on the emerging opportunities in Newfoundland and Labrador to develop closer links among the province's rich cultural heritage, lively arts sector and the growing tourism industry. The purpose of the workshops was to gather input from invited participants with a view to developing a provincial Cultural Tourism Strategy. Among the topics discussed during the workshops was the opportunity to develop a cultural tourism industry within Aboriginal communities in Newfoundland and Labrador.

### Year Two of the Cultural Plan

The second year of the Cultural Plan built on initiatives that commenced with the plan's launch and included additional investment through Budget 2007-08 in the Newfoundland and Labrador Arts Council (NLAC), the Newfoundland and Labrador Film Development Corporation's (NLFDC) Film Equity Program, the revitalization of Provincial Historic Sites throughout Newfoundland and Labrador, a strategic review of Arts and Culture Centres, development of an Intangible Heritage Strategy and a Cultural Tourism Strategy (see above) as well as further support for Status of the Artist (see below) and community museums and heritage preservation.

The completion of the provincial Cultural Export Strategy and research and planning which was initiated concerning information and multi-media technologies addressed the Strategic Direction to encourage and support sustainable creative enterprises and cultural industries as identified in the work plan of the department's Arts Division.

### Establishment of Status of the Artist Working Committee

The establishment of the Status of the Artist Working Committee in June 2007 is intended to assist the Provincial Government increase direct support to working artists. The Committee, chaired by visual artist Pam Hall, addressed issues surrounding the status of the artists and worked toward real and tangible changes which will improve the lives of working artists in all disciplines and regions of Newfoundland and Labrador. Other committee members included Amy House, Audrey Feltham, Carmelita McGrath and Stan Hill. The committee agreed to meet six times a year. During its first year, emphasis focused on research in other jurisdictions on activities and innovations related to the Status of the Artist.

This initiative addressed the department's Strategic Directions, identified in the work plan of the department's Arts Division, to support and recognize professional artists and their endeavours and to encourage and support sustainable and creative enterprises and cultural industries, especially through the component of meeting professional development needs in the creative and cultural industries.

## Highlights and Accomplishments

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### Expansion of the Arts and Letters Awards Program

2007-08 marked a substantial increase in funding for the Arts and Letters Awards which now has 70 awards, with prize money totaling \$46,000. Thirty-four prizes were awarded in the Junior Division for entrants ages 12 to 18, and 36 prizes were awarded in the Senior Division, nearly doubling the awards total from the previous year. The cash prizes were also increased to \$1,000 from \$750 in the Senior Division and \$250 from \$200 in the Junior Division. Prizes in both divisions were awarded in literary arts, musical composition and visual arts.

The Percy Janes First Novel Award was presented to Degan Davis for his manuscript, "The Forgetting Room." This award increased to \$1,500 from \$1,000. This addressed the department's Strategic Direction, identified in the work plan of the department's Arts Division, to support and recognize artists and their endeavours.

### Provincial Historic Commemorations Board

The province's first Provincial Historic Commemorations Program was created in 2007 to allow the province to better recognise, honour and interpret our cultural and historic treasures and provide the means to commemorate persons, events, and cultural traditions of importance historical significance. The program complemented existing built heritage designation programs of the Heritage Foundation of Newfoundland and Labrador but was distinct in its recognition of the intangible aspects of Newfoundland and Labrador history and heritage – the customs, cultural practices, traditional skills and knowledge that define the province and its people. In the future these may include commemorations of musical and literary traditions and the traditional knowledge and skills of the province's aboriginal peoples. The board was put in place in February 2008 and a call for nominations was being developed for 2008-09.

The development of this program by the Heritage Division through their work plan addressed the Strategic Direction of preserving, strengthening and celebrating Newfoundland and Labrador's distinctive tangible and intangible cultural heritage through the component of new or enhanced programs and services.

### Increased Activity for Provincial Archaeology Office

The Provincial Archaeology Office (PAO) saw an increase in activity over the 2007-08 year. These increases included such things as working in collaboration with the Nunatsiavut Government, and a number of internships. In 2007-08 which was Year Two of the new Archaeology Research Program, directed research took place in Twillingate, Fogo Island, Placentia West and The Reaches, Bonavista Bay. Twenty-seven archaeological sites were discovered and in the process several individual lots were cleared for cabin development. The Twillingate project was a joint effort between the Archaeology Unit at Memorial University of Newfoundland (MUN) and the PAO.

Grants were provided to 11 students in 2007-08. This program has been a great success in locating archaeological sites, providing funding to students who carry out invaluable research in the province,

## Highlights and Accomplishments

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and in allowing areas to be cleared for development purposes. The development of this program by the Provincial Archaeology Office of the Heritage Division through its work plan addressed the Strategic Direction of preserving, strengthening and celebrating Newfoundland and Labrador's distinctive tangible cultural heritage through the component of new or enhanced programs and services.

### Planning for the Cupids400

2010 marks the 400<sup>th</sup> anniversary of the founding of the first English colony in what is now Canada. The John Guy 1610 plantation site has been identified as one of the 10 most important archaeology sites in Canada. In June 2007, the Provincial Government committed more than \$2 million towards the Cupids400 celebrations. The funding was contingent upon participation by the federal government and built on previous Provincial Government support for the Cupids400 celebrations. This included providing \$300,000 in Budget 2006-07 to the Cuper's Cove Heritage Foundation to assist with planning. The foundation also received \$13,000 from the Department of Innovation, Trade and Rural Development to develop an initial interpretation and marketing plan.

The development of this program by the Heritage Division through their work plan, and in partnership with the Cuper's Cove Heritage Foundation and the Department of Innovation, Trade and Rural Development, addressed the department's Strategic Direction to preserve, strengthen and celebrate Newfoundland and Labrador's distinctive tangible and intangible cultural heritage through the component of new or enhanced programs and services.

## Outcomes of Objectives

### 1. Tourism Marketing

#### Overview

One of the main issues identified by the Newfoundland and Labrador Tourism Marketing Strategy Review was the low level of market awareness of Newfoundland and Labrador as a tourism destination. The goal related to this issue was raised market awareness of the province as a tourism destination. The outcome related to this issue was increased non-resident visitation and associated revenue.

The province faced a highly competitive market from the other Atlantic Provinces as well as from destinations across North America and internationally during the planning period. The Department of TCR's marketing strategy remained consistent over the two years of the strategic plan 2006 to 2008 – to sell the province as a tourism destination of choice, especially in its primary target markets of Ontario and the Maritime Provinces.

Non-resident tourism activity contracted slightly in 2007. An estimated 490,100 non-resident visitors came to the province, representing a 1.3% decline over 2006 levels. A reduction in non-resident air visitation caused the overall decrease, more than offsetting gains in both automobile and cruise travel. Spending by non-residents visitors to the province also decreased totaling \$357 million, down 2.2% over 2006. In 2007, overall inquiries increased 27% and Web inquiries jumped significantly – 88% – indicating raised awareness and growing interest in Newfoundland and Labrador as a tourism destination.

**Table 1: Newfoundland and Labrador Key Tourism Indicators 2005-06 to 2007-08**

| Indicator                                                                                                                              | 2005    | 2006    | 2007    |
|----------------------------------------------------------------------------------------------------------------------------------------|---------|---------|---------|
| Newfoundlandlabrador.com                                                                                                               | N/A     | 396,492 | 744,836 |
| Total number of inquiries (all sources)                                                                                                | 86,480  | 66,268  | 84,216  |
| Total number of non-resident visitors                                                                                                  | 470,200 | 496,400 | 490,100 |
| Total [non-resident visitor] revenue \$M                                                                                               | \$336.7 | \$365.4 | \$357.4 |
| Expenditures per visitor                                                                                                               | \$716   | \$736   | \$729   |
| Source: Department of Tourism, Culture and Recreation, Strategic Planning and Policy Division, Travel and Tourism Statistical Database |         |         |         |

Despite the slight decline in 2007, non-resident visitation nevertheless remained high on a historical basis with an average annual growth of approximately 3% over the last five years. During this period, related non-resident tourism expenditures grew 4%. Both of these key indicators point to a long-term trend of raised market awareness and tourism growth.

The Provincial Government invested an extra \$1 million in tourism marketing in 2004; \$1 million in 2005; \$2 million in 2006; another \$1 million in 2007; and another \$1 million for tourism marketing was planned in 2008 – doubling the annual tourism marketing budget from \$6 million to \$12 million in the past five years. While this increase has been substantial, the tourism marketing budgets of competitors in Atlantic Canada and elsewhere also grew as international competition in tourism accelerated with the growth in low cost airlines and the emergence of exotic, more accessible and cheaper new destinations.

## Outcomes of Objectives

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The high Canadian dollar increased outbound domestic Canadian traffic in 2007 while high oil prices reduced the affordability of travel, cutting into household finances and thus reducing the level of income available for discretionary spending. At the same time, oil prices also pushed up travel costs by way of fuel surcharges and higher gasoline prices. All destinations across Canada and elsewhere felt the pinch in 2007. While awareness of Newfoundland and Labrador as a desirable tourism destination and tourism growth have trended upward in the five years, barriers to travel including cost, distance and time will continue to challenge the province's tourism growth in the coming planning period.

**Strategic Issue 1:** The province must increase the market awareness of Newfoundland and Labrador as a travel destination compared to other better-known travel destinations.

**Goal:** By 2008, raised the market awareness of Newfoundland and Labrador as a travel destination.

**Measure:**

- Raised Market Awareness.

**Indicators:**

- Level of awareness in targeted markets.
- Total number of inquiries (including web inquiries).
- Total number of non-resident visitors.
- Total revenue.
- Expenditures per visitor.

**Objective 2008:** By 2008, continued implementation of the marketing strategy to raise awareness.

**Measure:**

- Raised Market Awareness.

**Indicators:**

- Level of awareness in selected targeted markets.
- Number of inquiries from non-resident markets.
- Origin of non-resident visitors.

## Results and Benefits

*Increased level of market awareness in selected targeted markets 2007-08:*

- The 2007 Canada Awareness Tracking Study revealed an Unaided Ad Recall of 28% for Newfoundland and Labrador. This is a point above the level established in the benchmark study conducted in 2006.
  - In the Canada awareness study, 21% were definitely interested in visiting NL and in the US study, 27% were definitely interested in visiting NL.
  - Newfoundland and Labrador's results (28%) compare to Unaided Ad Recalls of 15% for Ontario, 19% for Prince Edward Island, 4% for Nova Scotia, 10% for British Columbia and

## Outcomes of Objectives

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ranges of 0.3% to 5% for all other provinces. It is noted that conversion results are not strictly comparable among jurisdictions as marketing campaigns are different.

- The Atlantic Canada Tourism Partnership (ACTP) will be partnering with the Canadian Tourism Commission (CTC) on a United States (US) Leisure Travel Study for 2008.
- The 2006 ACTP New England Study indicated a dramatic increase in levels of aided awareness since 2002. Awareness of Newfoundland and Labrador rose from 8% in 1999 to 22% in 2002 and to 50% in 2006. As this study is conducted at three-year intervals, information relating to awareness in 2007 will not be available until 2009.

### *Number of inquiries (including web inquiries) (Target: increase)*

- The new tourism website was launched January 2007 and continuing enhancements will be ongoing in 2008-09. A new Internet marketing strategy was completed fall 2007. An estimated 15% of tourism marketing has shifted to e-based activities, a very competitive rate with other Atlantic destinations. The Tourism Marketing Division will continue to develop the e-agenda in 2008-09.
- Total inquiries for travel information (all sources including Web, e-mail, telephone, other correspondence) from January 1, 2007 to December 31, 2007 were 84,216. Inquiries to the end of December 2007 were up 27% compared to the same period in 2006.
- There were a total of 744,836 visits to the newly re-designed Newfoundland and Labrador Tourism website for the period January 1, 2007 to December 31, 2007. This is a significant increase of nearly 88% compared to the same period in 2006.

### *Number of non-resident visitors 2007-08 (Target: increase)*

- Non-resident visitors January 1, 2007 to December 31, 2007 were estimated to be 490,100, a decrease of -1.3% over 2006 levels. This was a marked improvement over mid-season performance which showed non-resident tourism visitation down -5%.
- Non-resident air visitors reached 333,900 to the end of December 2007, a decrease of -4.5% over the same period in 2006. This was an improvement over the decrease of -8% recorded at peak season in August 2007 compared to August 2006.
- The number of non-resident automobile visitors to the province reached 127,500 to the end of December 2007, an increase of +5% over the same period in 2006. This was the first time that non-resident auto visits had increased since 2002. The positive reversal of the trend in non-resident auto came despite increases in Marine Atlantic ferry rates that were projected to continue in 2008.

### *Origin of non-resident visitors 2007-08*

- In 2007, the 5% increase in non-resident auto visitors was driven by more visitors from Ontario (+12%) and to a lesser extent from the Maritimes (+3%) and Western Canada (+6%). Ontario and the Maritimes were the primary target markets for the 2007 advertising campaign. Non-resident US auto visitors declined -2.1% while other international non-resident auto visitors declined nearly -11%. All jurisdictions across Canada experienced drops in US visitation.
- Estimates of non-resident air visitors by market to year-end 2007 were as follows: Maritimes 87,500, Ontario 120,200, Quebec 15,700, Western Canada 48,100, USA 31,700, and International 30,700. All air markets are down by 4.5%. Note: There is no year-over-year comparison by market available for non-resident visitation except in exit survey years. These

## Outcomes of Objectives

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numbers represent ratios derived from exit surveys applied to total estimated non-resident air visitors.

### *Total revenue 2007-08 (Target: increase)*

- Non-resident tourism revenue generated January 1, 2007 to December 31, 2007 was estimated at \$357.4 million.
- This is a decrease of -2.2% over the same period in 2006. Estimated non-resident air expenditures were \$278.5 million, a decrease of 4% over 2006. Estimated non-resident auto expenditures were \$76.7 million, an increase of 5% over 2007.

### *Expenditures per visitor (Target: increase)*

- Average per visitor expenditure for 2007 was \$729, a -1% decrease over expenditures in 2006.

### Explanation of variance

- The decrease in non-resident air visits in 2007-08 occurred because of a decline in air capacity as measured by the total number of seats available in the peak travel season of August 2007. This, combined with the reduction in the availability of low cost seats on all routes throughout the province, contributed most significantly to the slight overall decline in provincial tourism performance.
- Despite the increase in auto traffic, it was not enough to overcome the drop in air capacity at peak season because of the larger proportion of non-resident air travellers to the province (in 2007, the proportion of air travellers and auto travellers was 72% and 28% respectively).
- Other factors that continued to impact tourism performance at destinations in Canada included volatile energy and fuel costs (a major factor in airline capacity and air ticket prices), the high Canadian dollar, increased border security and the continuing steep decline in US markets which was being felt in every part of Canada.
- The Departments of Transportation and Works (TW), TCR, Innovation, Trade and Rural Development (INTRD) and Business began work on an air transportation strategy for the province, expected later in 2008. Tourism air access priorities include restoring direct European access and increased direct access from Quebec, Ontario, western Canada and the eastern-mid US.

## 2. Strategic Tourism Product Development

### Overview

The 2004 study, *A Special Place, A Special People: the Future for Newfoundland and Labrador Tourism*, was commissioned by the Department of Tourism, Culture and Recreation to assist in the formulation of a Tourism Product Development Strategy. Since that time, the study has provided guidance for decision making and investment in the tourism sector.

## Outcomes of Objectives

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Based on this study, the Strategic Tourism Product Development Division worked with key partners at Hospitality Newfoundland and Labrador, the Department of Innovation, Trade and Rural Development, the Atlantic Canada Opportunities Agency and the Department of Canadian Heritage to identify key opportunities for the planning period 2006 to 2008 that together would form a common strategy for tourism product development. These approved priorities, all of which the department has undertaken or initiated during this planning period 2006 to 2008, included:

- Upgraded key provincial Visitor Information Centres and improved traveller services;
- Development of a season extension program for a pilot region in the province;
- Facilitation of building product clusters in key regions (for example, the Discovery Trail, and the Western and Central Regions);
- Focused on strategic sectors including the outfitting sector, snowmobiling, hiking, trail development and winter tourism;
- Supported the strategic development and upgrading of high-demand Recreational Vehicle (RV) parks and accommodations development in areas where market demand was not being met;
- Focused development and support on existing (Destination St. John's, Destination Labrador) and emerging (Western and Central regions) Destination Management Organizations (DMOs);
- Facilitated programs to help municipalities and regions become more market ready;
- Worked with the Newfoundland and Labrador Snowmobile federation to facilitate trail licensing, permit enforcements and organizational strength;
- Developed and offered human resources and packaging programs to the tourism industry;
- Supported the development and opening of the Bonavista Institute for Cultural Tourism and initiated the development of a Cultural Tourism Strategy;
- Took a more proactive approach to assessing natural assets and their need for protection and provided guidance on how to sustain these resources and meet the demands of the market place; and
- Undertook consultations on a new tourism directional highway signage system for the province.

By implementing these selected priority recommendations of the product development study in a fiscally responsible manner over a number of years, the department and its partners have contributed to the development of a tourism industry which is more attractive to visitors and economically beneficial to the province over the period 2006 to 2008. This is, however, a long-term, continuing goal which will be achieved incrementally over a number of planning periods extending beyond the two-year period of the 2006-08 departmental strategic plan.

**Strategic Issue 2:** Address strategic tourism sector opportunities (for example, cultural and heritage industries, outdoor adventure operators and outfitters).

**Goal:** By 2008, contributed to the development of a tourism industry that is attractive to tourists and economically beneficial to the province by implementing approved recommendations of the product development strategies for strategic sectors.

## Outcomes of Objectives

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### Measure:

- Implemented approved (short-term) recommendations of the Product Development Strategy.

### Indicators:

- Outfitting Sector Strategy completed.
- Projects /products/programs as recommended in the Product Development Strategy implemented.

**Objective 2008:** By 2008, implemented approved recommendations of the Outfitting Strategy relevant to the Government of Newfoundland and Labrador.

### Measure:

- Approved, relevant recommendations of the Outfitting Strategy implemented.

### Indicators:

- Symposium held for outfitters.
- Position of Manager of Outdoor Product filled.

## Results and Benefits

### *Approved relevant recommendations of the product development strategy implemented*

- As noted in the preamble to this section, the department, working with industry and other partners, has completed or initiated action on all of the approved shorter-term recommendations of the 2004 Tourism Product Development Study.
- As a long-term goal, the department recognizes its role in assisting the tourism industry in identifying and responding to changes and new opportunities in the tourism market place. The new Provincial Government Tourism Vision and Strategy to be developed in 2008 will strengthen departmental policies, plans and programs and build better inter-departmental and private sector links in order to improve the tourism industry.
- The Outfitting Strategy was completed in 2007 to be implemented in 2008. The department worked with the Newfoundland and Labrador Outfitter's Association (NLOA) to assess and implement recommendations from the Outfitting Strategy.
- Budget 2007-08 allocated \$104,000 for the implementation of the outfitting sector strategy with a focus on sector diversification, human resources, and marketing.

### *Symposium held for outfitters*

- The Department supported the NLOA in the hosting of a summit through both financial support and personal assistance. The "Footprints to Success" conference, highlighting the need for industry changes and sustainability, was held April 2008 and was considered to be very successful.

### *Position of Manager of Outdoor Product filled*

- The position of Manager of Outdoor Product was not filled by March 31, 2008.

## Outcomes of Objectives

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### Explanation of variance

- The position was not filled within the timeframe as originally planned. The position was advertised but no candidates were hired. This position will be re-advertised by the end of fiscal 2008-09.
- A Senior Management Committee has been established by NLOA and government to continue to work on priorities identified by both government and industry as identified in the Outfitting Strategy. These include developing resource management issues and challenges. Other recommendations of the Outfitting Strategy will be addressed as time and resources permit.

### 3. Tourism-Related Provincial Infrastructure

#### Overview

The Government of Newfoundland and Labrador owns and operates critical tourism infrastructure in the province. The Tourism Product Development Study (referenced above) and the 2006 *Creative Newfoundland and Labrador: The Blueprint for Development and Investment in Culture* (provincial Cultural Plan), both identified the need for strategic investment in tourism-related provincial infrastructure. Such investment supports and leverages opportunities for tourism development and cultural preservation and development.

During the planning period, the department has focused on renewing and revitalizing critical provincially owned and operated tourism-related infrastructure including Visitor Information Centres (VICs), Provincial Historic Sites (PHS) and the province's six Arts and Culture Centres which began a strategic and operational review beginning in January 2008. This approach was based on the principle, articulated in the *Blueprint*, that the Provincial Government must first be a good steward of the cultural resources and tourism-related infrastructure it owns and operates by itself or in partnership. By focusing on infrastructure investment at these sites, the department then had more sustainable platforms on which to renew and expand services to meet tourism demand, both resident and non-resident.

Given the nature of industry development, the life cycle of infrastructure and the size of the total fiscal investment required, renewal or enhancement of tourism-related infrastructure is a long-term goal. Achievement of this goal will extend into future planning cycles.

**Strategic Issue 3:** Increase strategic investment in the enhancement or renewal of tourism-related provincial infrastructure.

**Goal:** By 2008, strategically enhanced or renewed tourism-related provincial infrastructure.

#### **Measure:**

- Investment in specific tourism-related provincial infrastructure.

#### **Indicator:**

- Renewed, expanded services.

## Outcomes of Objectives

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**Objective 2008:** By 2008, implemented the approved recommendations for 2008 from the Tourism Product Development Strategy and the Cultural Plan for investment in tourism-related provincial infrastructure.

**Measure:**

- Implemented the approved recommendations.

**Indicator:**

- Number of projects developed with tourism industry.
- Amount of investment in tourism-related infrastructure.

## Results and Benefits

### *Number of projects developed - Visitor Information Centres*

- In Budget 2005-06 and 2006-07, \$1.6M had been allocated over two years to upgrade the Port-Aux-Basques Visitor Information Centre and to rebuild in Whitbourne. Preliminary plans for Gateway VIC in Port Aux Basques were completed, tenders were called and the work was completed at Port Aux Basques in 2007-09.
- In 2006, preliminary design work to replace the Whitbourne VIC was completed but work did not proceed. Decisions concerning the future of Whitbourne and the required additional investment in physical infrastructure are under review.
- In Budget 2007-08, \$175,000 was allocated to establish a VIC at the Deer Lake Airport in partnership with the Deer Lake Airport Authority. The Deer Lake Airport VIC was constructed and has been operating one year. Visitation was 11,700 visitors in 2007 (June 11 to November 15).

### *Number of projects developed - Provincial Historic Sites*

- The total number of infrastructure-related projects developed at Provincial Historic Sites during the planning period was 12. These included projects at the Newman Wine Vaults, Mockbeggar Plantation, Cape Bonavista Lighthouse, Trinity Interpretation Centre, Boyd's Cove, and Quidi Vidi Battery
- Recapitalization and interpretation for Provincial Historic Sites 2007-08 included continual site upgrading in Bonavista, St. John's, and Boyd's Cove. Interpretation plans were completed for the Bonavista, Heart's Content and St. John's sites. Plans will be developed for remaining sites in 2008-09.
- A draft strategy for the revitalization of Provincial Historic Sites was completed by February 2008. A Heritage Interpretive Plan was drafted which included Provincial Historic Sites. An inventory was developed identifying interpretive gaps. The longer-term plan is to involve Provincial Historic Commemorations Board in helping to identify priority themes/subjects for recognition, including the development of future Provincial Historic Sites.

### *Amount of investment in tourism-related provincially owned infrastructure 2007-08*

- Budget 2007-08 allocated \$1.525 million for improvements and new construction at the Port aux Basques and Whitbourne Visitor Information Centres (VICs). This includes \$725,000 carried forward from Budget 2006-07.

## Outcomes of Objectives

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- Budget 2007-08 allocated \$785,000 to revitalize infrastructure in Provincial Historic Sites throughout Newfoundland and Labrador. This funding represents the second year of \$2.2 million in funding over three years announced in Budget 2006-07.
- \$400,000 for upgrading and repairs to the St. John's Arts and Culture Centre and \$200,000 for Corner Brook Museum to make the museum more functional and suitable for exhibit development.

### *Renewed and expanded services*

- New VIC counter service was instituted St. John's Airport along with expanded traveller services at Port Aux Basques and new services at Deer Lake Airport.
- A total of 12 interpretation and development plans were ongoing or completed at Provincial Historic Sites including the Colonial Building, Trinity (Ryan, Interpretation Centre), Point Amour, Commissariat House, Quidi Vidi Battery, Cape Bonavista, and Mockbeggar. Services related to these plans included archaeological research, historical research, recapitalization, interpretation planning and conservation.
- A pilot programme of live history was undertaken at Quidi Vidi Battery and Commissariat House in 2007 through funding provided by the department. In 2008-09, Provincial Historic Sites are planning a full season of live history programming, based on successful pilot from summer 2007 (for more details, see p. 35).
- The Arts and Culture Centres initiated regional initiatives in 2005-06, allocating a budget to each centre for local productions. This proved successful and the centres expanded these productions since implementation. Since then, each centre has developed anywhere from three to six or seven local initiatives annually.
- Funding for programming at the Arts and Culture Centres increased from \$925,299 in 2005-06 to \$1,043,200 in 2006-07. While, programming costs fell in 2007-08 to \$647,700, the overall percentage of Newfoundland and Labrador presentations remained high. The average percentage of local presentations to total presentations from 2005-06 to 2007-08 increased from 40% to 67%.

## 4. Expansion of the Tourism Season

### **Overview**

Because the season for many tourism operators is limited to the peak tourism period from late June to early September, expansion of the tourism season is critical to building a sustainable tourism industry. Provincial Government policy places specific focus on pursuing a strategy of extending the season to increase the growth of the tourism industry. The Provincial Government is committed to designing and implementing a provincial tourism development strategy aimed at making Newfoundland and Labrador a leading year-round tourism destination in Canada, and increasing our profile as a winter tourism destination.

The Department of Tourism, Culture and Recreation supports this Strategic Direction of the Provincial Government that Newfoundland and Labrador becomes a multi-season tourism destination through its destination marketing activities and its product development initiatives.

## Outcomes of Objectives

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In its efforts to support the extension of the tourism season, the department, in partnership with the Discovery Trail Tourism Association (DTTA), undertook a pilot project on the Bonavista Peninsula to extend the tourism season. The successful extension of the tourism season required developing a critical mass of market-ready products as well as raising market awareness by the travelling public. The pilot project allowed the department and participating tourism operators to evaluate the potential market and identify programme aspects which required further development and focus in subsequent seasons.

Following a positive evaluation of the pilot program in 2006-07, the pilot project was repeated in 2007-08. Work started with the Western Newfoundland Destination Management Organization (DMO) in early 2008 for a season extension program on the province's west coast in addition to continuing the program in the DTTA region. During the planning period, the department also undertook, in partnership with the Newfoundland and Labrador Snowmobile Federation (NLSF) and others, the development of a Winter Tourism Strategy, submitted in 2008.

**Strategic Issue 4:** Expand the tourism season to contribute to a more sustainable tourism industry.

**Goal:** By 2008, completed a season extension pilot project in a region including creating market awareness, and completed the development of the winter tourism strategy.

**Measures:**

- Season extension projects completed.
- Winter tourism strategy completed.

**Indicators:**

- Season extension projects completed
- Number of tourism operators participating in season extension projects.
- Number of tourism operators extending the season.
- Number of visitors to the region during the season extension.
- Winter tourism strategy completed.

**Objective 2008:** By 2008, have expanded the season extension (that is, increased the number of industry participants) and completed the development of the winter tourism strategy.

**Measures:**

- Season extension project expanded.
- Winter tourism strategy completed.

**Indicators:**

- Season extension project expanded.
- Number of tourism operators/facilities participating.
- Number of visitors to the region during the season extension (Target: increase).
- Completion of the Winter Tourism Strategy.

## Outcomes of Objectives

### Results and Benefits:

#### Season extension project completed

- In the fall of 2006, the season extension pilot project was completed with the Discovery Trail Tourism Association (DTTA). It was evaluated in the winter of 2007. Evaluation showed that all program objectives had been exceeded and it was decided to expand the extension project in the fall of 2007 in the DTTA Region with improvements as suggested by the evaluation findings.

#### Number of tourism operator/facilities participating (Target: increase)

- There was a slight decrease in the number of participants in the fall 2007 season extension project (48 in 2006, compared to 30 in 2007).
- Provincial Visitor Information Centres, Provincial Historic Sites and one Provincial Park also took part in the season extension projects during both 2006-07 and 2007-08.

#### Number of visitors to the region during the season extension project (Target: increase)

- The number of visitors to the region during the season extension was not tracked during the pilot year 2006-07. It was tracked in 2007 and the numbers show positive increases in every key indicator but one for the operating season as a whole and all sites showed positive increases for the fall shoulder season as follows:

**Table 2 - Discovery Trail Selected Travel and Tourism Indicators 2006 and 2007**

| Key Indicator                                                    | Operating Season |        |                     | September-October |        |                     |
|------------------------------------------------------------------|------------------|--------|---------------------|-------------------|--------|---------------------|
|                                                                  | 2006             | 2007   | Change <sup>1</sup> | 2006              | 2007   | Change <sup>1</sup> |
| Roofed Accommodation Room Night Sales                            | 65,900           | 70,500 | +7.0                | 13,600            | 15,800 | +16.2               |
| Roofed Accommodation Occupancy Rate <sup>1</sup>                 | 37.9             | 40.4   | +2.5                | 38.4              | 44.9   | +6.5                |
| Roofed Accommodation Room Revenue (\$M)                          | \$5.9            | \$6.5  | \$10.2              | \$1.2             | \$1.5  | 25.0                |
| Roofed Accommodation Average Daily Rate                          | \$89             | \$93   | 4.5                 | \$88              | \$93   | 5.7                 |
| Provincial Historic Sites Total Person Visits                    | 40,187           | 46,697 | +16.2               | 5,466             | 6,439  | +17.8               |
| National Historic Sites Total Person Visits (Ryan Premises)      | 7,335            | 6,895  | -6.0                | 1,679             | 1,702  | +1.4                |
| Provincial Visitor Information Centre Person Visits (Clareville) | 8,562            | 8,817  | +3.0                | 983               | 1,312  | +33.5               |

Source: Newfoundland and Labrador Travel and Tourism Database, Strategic Planning and Policy Division, Department of Tourism, Culture and Recreation.

#### Notes:

<sup>1</sup> Change in occupancy rate is expressed as point change. Change for all other indicators is expressed as percentage change.

## Outcomes of Objectives

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### *Season extension project expanded*

- Plans are to expand this program including packaging workshops to the province's Western region include the Viking Trail Tourism Association (VTTA) Region in 2008-09.

### *Completion of the Winter Tourism Strategy*

- In 2007, the Department of TCR in partnership with HNL and the Newfoundland and Labrador Snowmobile Federation, undertook the development of a Winter Tourism Strategy. A public Request for Proposals (RFP) was developed and the contract awarded and a draft strategy was submitted in 2007.

### Explanation of variance

- While the department had originally envisioned expanding the season extension program to more than one region and potentially another shoulder season, evaluation findings suggested that the department continue to focus on building and maintaining a critical mass of appealing experiences in the pilot region.
- The slight decrease in the number of tourism operators participating in the pilot season extension program in Year Two was as a result of unavoidable project delays. This funding has been committed for the next two years so increased participation and an expansion of the season extension project is likely in 2008-09 and beyond.
- The final draft of the Winter Tourism Strategy was submitted in early 2008 and will be reviewed by the Department of TCR with a view to implementing approved recommendations later in 2008-09 and 2009-10.

## 5. Development of the Tourism Industry in Labrador

### Overview

In 2005, the Provincial Government committed \$300,000 over a three-year period to support Destination Labrador (DL), an arms-length organization mandated to market Labrador as a tourism destination. At this early stage of tourism development in Labrador, the department, through support to industry and sub-regional groups, focused on supporting strategic product development at a pace that would enable Labrador operators to meet demand generated through destination marketing.

Destination Labrador, the Department of TCR and other partners including the provincial Department of Labrador and Aboriginal Affairs, the Nunatsiavut Government, the Parks Canada Agency and Hospitality Newfoundland and Labrador (HNL), worked collaboratively in the Labrador region to assess product, deliver workshops and seminars and identify key development opportunities for both the summer and winter product.

**Strategic Issue 5:** Support the development of the tourism industry in Labrador.

**Goal:** By 2008, contributed to the development of the tourism industry in Labrador by supporting the tourism product and market readiness of tourism opportunities in Labrador.

## Outcomes of Objectives

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### Measure:

- Tourism product development and market readiness supported.

### Indicators:

- Number of tourism products that are market ready (Target: increase).

**Objective 2008:** By 2008, supported tourism product readiness and market awareness.

### Measure:

- Tourism product readiness and market awareness supported.

### Indicators:

- Product readiness and market awareness support provided to Destination Labrador.
- Product readiness and market awareness support provided to tourism industry operators.
- Number of tourism operators participating in development programs and projects.

## Results and Benefits

*Product development and marketing programs promoted and offered to Destination Labrador and operators (Target: increase)*

- Budget 2005-06 invested \$300,000 in Destination Labrador over a three-year period to assist in marketing. Funding of \$100,000 for 2007-08 (as per the 2005-06 Budget) was approved for Destination Labrador. A new Executive Director of DL was hired in August 2007.
- Destination Labrador worked with M5 Advertising as their Agency of Record. A draft marketing plan was approved by the Board in 2007-08 and the organization was working on a marketing plan for 2008-09.
- The Minister of TCR met with key stakeholders in Labrador in early 2008 to develop a clear plan for implementation. The Strategic Tourism Product Development Division (STPD) completed an assessment of product development/market readiness in the southern region of Labrador in 2007-08 and developed a product requirement list.
- In 2007-08, the Department of TCR signed a contract with the Western Newfoundland Destination Management Organization (Western DMO) for a seminar on packaging which included Destination Labrador. STPD completed two packaging workshops with the Western DMO. Two were also planned for Labrador.
- In 2007-08, the Department of TCR worked with Destination Labrador to develop and sponsor the following: a) market readiness workshops with DL to be held later in 2008; b) support for best practices missions; c) support for the Cain's Quest Snowmobile Race; and d) other market development and readiness initiatives.

*Number of tourism operators participating in development programs and projects.*

- In 2007-08, the Department of TCR worked with the White Wolf Snowmobile Club on the Cain's Quest snowmobile race and associated events.

## Outcomes of Objectives

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### Explanation of variance

- Destination Labrador has faced a number of start-up challenges that has meant that the pace of development in both tourism product development and tourism market readiness slowed from that originally envisioned.
- This has meant that the product development and marketing cycles are still in the sunrise phase focused largely on opportunity identification and assessment for market readiness, rather than bringing market-ready products to the tourism market place as was envisioned at the start of the 2006-08 departmental strategic plan.
- Over the next planning cycle from 2008-11, the department's efforts with Destination Labrador and other key partners will accelerate and a number of the products under assessment will progress to the stage of export readiness and the critical mass of products necessary to meet market demand will be more fully in place.
- A Cultural Tourism session was scheduled to be held in Goose Bay in May 2008. Market Ready Workshops were to be scheduled for September 2008. At that time, the department will be able to identify the number of tourism operators participating in development programs and projects.
- STPD will also be meeting with Destination Labrador in 2008 to review the opportunities identified for the southern Labrador /Straits area as well as other identified opportunities. STPD will be working with DL, Parks Canada and HNL to deliver workshops and seminars for this region.
- The Strategic Tourism Product Development Division will continue to work with the Nunatsiavut Government on opportunities for development of the summer and winter product.

## 6. The Province's Heritage

### Overview

In March 2006, the Department of Tourism, Culture and Recreation released *Creative Newfoundland and Labrador: the Blueprint for Development and Investment in Culture*. That document stated, in part:

*A critical piece in the colourful mosaic we call our culture is our tangible heritage: our historic buildings, museums, sacred places, monuments, libraries, burial sites, structures, archaeology, artifacts and archives. Alongside our natural heritage, many of these make up the physical world we see and experience every day. Together, they constitute a precious legacy from our ancestors and a strong thread in our collective identity today.*

The province's distinctive tangible and intangible cultural heritage is an integral part of its unique identity - an identity the province is proud to celebrate and promote. The preservation of the province's tangible and intangible cultural heritage also contributes to the tourism industry, as visitors and residents of the province have an opportunity to experience and explore Newfoundland and Labrador's unique history and culture.

## Outcomes of Objectives

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In *Creative Newfoundland and Labrador*, the Provincial Government committed to developing a heritage framework encompassing formal statements of vision, principles, values, guidelines and plans for heritage protection to guide resource management, development and investment. Government also committed to upgrading and renewing our Provincial Historic Sites and, over the long run, developing a more complete and representative system of sites. Both of these commitments were envisioned as long-term goals, running over the 10-year period of the Cultural Plan.

In part, the issues and goals identified in the section on tangible and intangible heritage in the department's strategic plan begin the implementation phase of the Cultural Plan. The preservation and presentation of heritage resources in the province is a long-term goal. The objectives identified for 2008 are incremental steps toward achieving that goal.

### **Strategic Issue 6:** Preserving tangible and intangible cultural heritage

**Goal:** By 2008, advanced efforts to preserve tangible and intangible cultural heritage by completing a Heritage Framework to guide heritage conservation and development in the province and implemented the Designation and Commemorations Program.

#### **Measures:**

- Heritage Framework completed.
- Designation and Commemorations Program completed.

#### **Indicators:**

- Heritage Framework completed.
- Management plans for Provincial Historic Sites completed.
- Policies and priorities for program delivery and investment adopted.
- Further development opportunities and priorities identified.
- People, places and events designated as significant.

**Objective 2008:** By 2008, completed the Heritage Framework, including developing and implementing the interpretation and redevelopment plans for the Provincial Historic Sites.

#### **Measures**

- Heritage framework completed.
- Interpretation and redevelopment plans for Provincial Historic Sites completed.

#### **Indicators**

- Heritage framework completed.
- Number of Provincial Historic Sites for which interpretation and redevelopment plans are developed.
- Number of Provincial Historic Sites for which interpretation and redevelopment plans are implemented.

## Outcomes of Objectives

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### Results and Benefits

#### *Heritage Interpretation Thematic Framework completed*

- The Heritage Interpretation Thematic Framework, a key component of the overall Heritage Framework, has been completed, and the interpretation/collections inventory is nearing completion for all historic sites/institutions in the province.
- Work will soon be underway later in 2008 to generate digital maps of all inventoried sites for various applications including use by heritage organizations and tourists.
- It is anticipated that the Heritage Interpretive Framework will also guide the new Newfoundland and Labrador Historic Commemorations Board and the revitalized system of Provincial Historic Sites (PHS). An evaluation of interpretive and geographical gaps in the system of Provincial Historic Sites will be undertaken over the next one to two years using the framework as a basis (see below).

#### *Number of Provincial Historic Sites for which interpretation and redevelopment plans are developed*

- The budget for recapitalization/interpretation for 2007-08 was \$785,000, which included continual site upgrading in Bonavista, St. John's, and Boyd's Cove. Interpretation plans were completed for Bonavista, Heart's Content and St. John's sites. Plans will be developed for remaining sites in 2008. A total of 12 projects were identified. Most of the 2007-08 capital budget was expended on the above-noted projects including the Trinity stone wall with an estimated \$189,000 to be re-profiled for 2008-09.
- A System Plan for Provincial Historic Sites (PHS) is also a core component of the Heritage Framework and the Heritage Interpretive Framework will also inform the PHS System Plan. An overall strategy for the revitalization of Provincial Historic Sites has been developed by the spring of 2008.
- The PHS Strategy will guide the development of a full PHS System Plan in terms of commemorative integrity, site management, the protection of heritage resources, human resources, programming, revenue generation and community partnerships, among other things. It will also articulate a methodology for considering additions to the PHS system.

#### *Number of Provincial Historic Sites for which interpretation and redevelopment plans were implemented*

- In the summer of 2007, through funding provided by the Department of TCR, Corner Boys Productions launched two new live history programs at the Quidi Vidi Battery and Commissariat House including "Garden Party", written and directed by Mary Walsh, (party circa 1830 at Commissariat House) and "The Mutiny of 1800," written and directed by Rick Boland (based on the plot by the United Irishmen at the Quidi Vidi Battery to overthrow the civil and military administration).
- Following a public Request for Proposals (RFP) in early 2008, a full season of live history programming, based on successful pilot from summer 2007, will be launched later in 2008 through the Corner Boys at Commissariat House and Quidi Vidi Battery for the summer of 2008 along with a live history program, also developed by Corner Boys, at Point Amour Provincial Historic Site to mark the 150th anniversary of the building of the Point Amour Lighthouse.

## Outcomes of Objectives

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*People, places and events designated as significant.*

- In June 2007, the Provincial Government committed more than \$2 million towards the official Cupids400 celebrations designated in 2010. 2010 marks the 400<sup>th</sup> anniversary of the founding of the first English colony in what is now Canada. The John Guy 1610 plantation site has been identified as one of the 10 most important archaeology sites in Canada.
- Further designations of people, places and events as significant will be made by the Newfoundland and Labrador Historic Commemorations Board later in 2008 (see below).

### Explanation of variance:

- The Department of TCR's *Strategic Plan 2006-08* was developed in advance of the provincial Cultural Plan which provided further, detailed definitions, guidance and longer timeframes to meet important commitments in cultural heritage, including the development of a full Heritage Framework.
- As envisioned by the Cultural Plan over the full planning period of 10 years, an integrated heritage management framework will contain formal statements of vision, principles, values, guidelines and plans for heritage protection to guide resource management, development and investment.
- The full development of the Newfoundland and Labrador Historic Commemorations Program in 2008-09 is a vital part of this framework. The program will commemorate aspects of provincial historical and cultural significance including persons, places, and events, as well as aspects of our traditional culture such as traditional skills and cultural practices. It will complement existing designation programs such as the designation of provincial heritage structures and districts by the Heritage Foundation of Newfoundland and Labrador.
- With the provincial Historic Commemorations Board in place, the first order of business will be the development of policies to fully implement the planned program. Designations will be recommended by the advisory board and a call for nominations will follow soon after in 2008-09.
- The Heritage Interpretive Framework, another key element of the overall Heritage Framework, will inform the newly formed provincial Historic Commemoration Program and the overall strategy for the development of a Provincial Historic Sites System Plan for provincial historic sites which will occur over the next planning period 2008-11.
- The development of the overarching Provincial Historic Sites Strategy in early 2008 is the anchor step for the System Plan. This System Plan will be the basis for developing individual management plans for the province's existing historic sites and to identify potential new sites for protection, development and management. Working with the Newfoundland and Labrador Historic Commemorations Board, the department will seek to identify new candidate sites for commemoration as well as new commemorative approaches over the next planning period.
- The development of heritage inventories soon to be online in 2008-09 are another important Heritage Framework component outlined in the Cultural Plan including complete, accessible and integrated inventories of our province's built, archival, published, moveable and archaeological heritage.

## Outcomes of Objectives

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### 7. Supporting the Arts

#### Overview

Recognition of the unique cultural, economic and social contributions of professional artists, including acknowledgement of their professional status, is a long-standing issue nationally and provincially. Through *Creative Newfoundland and Labrador: the Blueprint for Development and Investment in Culture*, the Provincial Government reiterated that it supported initiatives to recognize the contribution of professional artists, to improve their working conditions including the stability of income and social and economic benefits, to improve access to artists' work and to improve professional artists' access to professional development. Such initiatives are in keeping with the Provincial Government's Strategic Directions regarding professional artists and their endeavours.

To this end, the Provincial Government has focused on strengthening the Newfoundland and Labrador Arts Council as the main conduit of direct support to the province's artists, in keeping with the principle of peer review enshrined in the 2002 *Cultural Policy*, the directions of the 2006 Cultural Plan and in the council's legislation. NLAC's legislation has been reviewed and revisions to strengthen it will be put forward for consideration later in 2008.

In addition, the Provincial Government increased investment in the Arts Council, from \$1.2 million in 2006-07 to \$1.5 million in 2007-08 and plans to increase it to \$1.8 million by 2008-09. This multi-year funding allowed the council to make longer-term plans and develop new programs that better addressed the needs of artists. The Provincial Government also provided NLAC with an additional \$200,000 in 2007-08 to for a number of Labrador initiatives (see below), thus widening the council's geographic and cultural outreach. NLAC will complete and submit its new three-year 2008-2011 activity plan to be tabled by June 30, 2008. This plan will build on NLAC's 2006 strategic plan, "Encouraging Excellence: A Strategic Framework for the Arts" which has provided council with directions for fostering and promoting artistic creation and enjoyment of the arts in Newfoundland and Labrador.

To meet its 2008 goal and related objectives, the Provincial Government also focused on the Status of the Artist during the planning period 2006 to 2008. Following a review of Status of the Artist legislation and experiences in comparative jurisdictions at the national and provincial levels, the Department of TCR put in place a Status of the Artist Working Committee dedicated to identifying initiatives to improve the recognition and working conditions of professional artists. Budget 2007-08 also provided for \$75,000 to undertake a strategic and operational review of the province's Arts and Culture Centres, including increasing their accessibility to artists and to audiences. A total of \$160,000 was committed to support operation of the Mealy Mountain Auditorium in Happy Valley-Goose Bay, a major venue for artists and the arts, including those involved in the Labrador Creative Arts Festival.

**Strategic Issue 7:** Recognizing and supporting professional artists.

**Goal:** By 2008, improved recognition and working conditions for professional artists.

**Measure:**

- Improved recognition of professional artists and their work.

## Outcomes of Objectives

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### Indicators:

- Status of the Artist research completed and recommendations reviewed.
- Support to Newfoundland and Labrador Arts Council.

**Objective 2008:** By 2008, completed a review of the major issues for the Status of the Artist and explored the feasibility of appropriate legislation.

### Measures:

- Major issues related to the Status of the Artist reviewed.
- Feasibility of appropriate legislation explored.

### Indicators:

- Functioning of the Minister's Advisory Committee on Status of the Artist.
- Number of priority issues identified and reviewed by the Minister's Advisory Committee on the Status of the Artist.
- Participation in review by representatives from other government departments.
- Feasibility of appropriate legislation explored.

## Results and Benefits

### *Support to the Newfoundland and Labrador Arts Council (Target: increase)*

- Budget allocations for the Newfoundland and Labrador Arts Council (NLAC) increased from 1,200,000 in 2006-07 to 1,500,000 in 2007-08. An additional \$300,000 in funding for NLAC is planned to bring their annual budget up to \$1.8 million by 2008-09.
- Under the strategic framework adopted by the Newfoundland and Labrador Arts Council, funding has been used to increase the number and amount of grants to artists, providing opportunities for creative and professional development and sustainability of artists in all disciplines.

### *Improved recognition of professional artists and their work*

- Budget 2007-2008 also provided:
  - \$100,000 to provide funding for NLAC to establish a Cultural Outreach Officer in Labrador;
  - \$100,000 to provide funding to assist Labrador Artists and school students in traveling to attend cultural events;
  - \$160,000 to support the operation of Mealy Mountain Auditorium in Happy Valley - Goose Bay.
- In November 2007, NLAC launched its Labrador initiative which invested \$200,000 a year into Labrador's cultural community. A new Labrador Cultural Outreach Officer based in Happy Valley-Goose Bay was hired to administer the new Labrador Cultural Travel Fund. The fund assisted Labrador artists and students to travel to attend a wide range of arts and heritage activities on the island portion of the province. It also provided travel funds to Labrador organizations to bring in resource people from the island for seminars, workshops or similar events.

## Outcomes of Objectives

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- In 2007, a private sector study was also spearheaded by the NLAC. A Steering Committee was formed composed of representatives of the Department of TCR, the Department of Canadian Heritage and NLAC. This study, to be completed later in 2008, will provide recommendations on how to increase private sector support of the arts in the province.

### *Functioning of the Minister's Advisory Committee on Status of the Artist*

- A Terms of Reference for the Minister's Working Committee on the Status of the Artist was completed in 2006 and, following approval by the Minister of TCR, Pam Hall, visual artist, was named as the committee's chair in 2007-08. Other members named to the committee included Amy House, Audrey Feltham, Carmelita McGrath and Stan Hill.
- By June 2007, the Status of the Artist Working Committee was in place and functioning as part of ongoing operations of the Department of TCR to support artists. The committee agreed to meet no more than six times a year.

### *Number of priority issues identified and reviewed by the Minister's Advisory Committee on Status of the Artist/ Feasibility of appropriate legislation explored*

- In 2007, the Minister's Working Committee on the Status of the Artist was established. During its first year, emphasis focus on research in other jurisdictions on activities and innovations related to the status of the artist, including development of a code.
- An Artists' Code committee was created and initial research was undertaken on the feasibility of a code and some other practical initiatives that might be undertaken through the code.

### *Participation in review by representatives from other government departments*

- The department and the committee have consulted with both the provincial Department of Justice in the development of documents related to the Status of the Artist and the provincial Department of Finance concerning taxation policy.

### *Status of the Artist research completed and recommendations reviewed.*

- In 2007-08, external consultants were contracted to undertake research concerning a potential Artists' Code and remuneration of artists employed in the public sector. As yet, final recommendations concerning an Artists' Code have not been determined.

### **Explanation of variance**

- The Status of the Artist research has not been completed by March 31, 2008. Further research has been identified and associated funding is necessary and was proposed through the Budget 2008-09 process. The Status of the Artist (SOA) Working Committee is continuing its research and consultation. Budget 2008-09 allocated \$25,000 for research in support of the committee's work.
- Once this research is completed, the Minister's SOA Working Committee will come forward with recommendations for consideration on the feasibility of an Artists' Code and other recommendations and proposals aimed at improving the recognition and working conditions of artists.

## Outcomes of Objectives

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### 8. Cultural Industries Development

#### Overview

The cultural industries are in an early stage of development in Newfoundland and Labrador. Increasing business support services, management capacity and professional development for creative businesses and individuals is necessary to ensure a solid basis for the industry. The continuing development of the cultural industries on a sustainable basis will also include expanding their participation in the Canadian and export markets. Achieving growth and sustainability of the cultural industries is a long-term goal which will require support and investment in many aspects of the industry.

To this end, the Department of TCR and its key partners addressed increased support to cultural industries under a number of approaches to contribute to the growth and sustainability of the cultural industries, including program re-development and increased investment under the Cultural Economic Development program (CEDP). In addition to direct support to sector organizations and creative and cultural enterprises through CEDP, work into a New Media Strategy was launched.

The Association of Cultural Industries (ACI), with provincial funding support, worked to complete a labour force needs assessment. The Music Industry Association conducted an independent evaluation of its professional support and business development programs and, with the support of the Department of TCR, initiated a strategic planning process. TCR was also part of study with NLAC and the Department of Canadian Heritage into increasing private sector support of the arts. TCR facilitated consultations toward the development of a Cultural Tourism Strategy. The Cultural Export Strategy was completed and an associated work plan developed for implementation beginning in 2007-08.

The NLFDC funding was maintained and the corporation will develop a new strategic plan for 2008-11. The corporation intends to focus marketing efforts to pursue a television series and ensure a new media policy is implemented by the province. The Film and Video Industry Tax Credit is up for renewal and the NLFDC intends to work closely with the province to renew and enhance the tax credit to ensure that the provincial film and video industry remains competitive.

The objective identified for 2007 was an incremental step toward achieving that goal through the development of an export strategy. The objective for 2008 was the offering of some effective programs and services in support of cultural industries, including export development. TCR will evaluate the six building blocks of *Creative Newfoundland and Labrador* (Cultural Plan) in 2008-09, including the CEDP, to identify achievements, gaps in investment as well as new opportunities for Phase II of the Cultural Plan.

#### Strategic Issue 8: Growth and sustainability of cultural industries

**Goal:** By 2008, contributed to the growth and sustainability of the province's cultural industries through improved support and investment.

#### Measure:

- Supported and invested in cultural industries.

## Outcomes of Objectives

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### Indicators:

- Investment in cultural industries.
- Value of exports by the cultural sector.

**Objective 2008:** By 2008, offered effective programs and services for the support of cultural industries.

### Measures for 2007-08

- Effective programs and services offered.

### Indicators for 2007-08

- Effective programs and services offered.

## Results and Benefits

### *Effective programs and services offered – Music*

- In 2007-08, the Department of TCR developed a public Request for Proposals (RFP) to review the role of Music Newfoundland and Labrador (Music NL) as a program provider and the relative effectiveness of its administration of the province's investment. This study was completed by June 2008.
- Based on the results of this study, the Department of TCR will initiate action in 2008, by working with Music NL to strengthen program development and evaluation and develop a new strategic plan for Music NL. In Budget 2007-08, Music NL received \$300,000 so that it could continue to serve members, fulfill its program delivery mandate and expand operational scope to meet current sector demands.

### *Effective programs and services offered – Export Development*

- In 2007-08, the Provincial Cultural Export Strategy was being implemented through the Arts Division of TCR and was considered part of the ongoing operations of the Department of TCR. With a new development officer and work plan in place, the Department of TCR worked with the Department of INTRD to finance these initiatives. The strategy and tactical plan will be further refined as TCR and INTRD confer on export-specific funding.
- Export initiatives were focused specifically with music and film, as well as on going cultural initiatives with Ireland through the Irish Business Partnership. Through "IN Exchange" a delegation of Irish cultural industries business professionals will be brought to the province to create export development deals with Ireland in 2008-09. Film initiatives with Wales are also planned.
- In 2007-08, cultural export was added as one of the key sectors under the new International Business Development Agreement (IBDA). This Federal-Provincial (pan-Atlantic) Agreement focused on export including cultural export. The Department of TCR sat on the Cultural Committee of the IBDA and will be pursuing opportunities to identify markets for creative and cultural products under this agreement in 2008-09.

## Outcomes of Objectives

### *Effective programs and services offered – New Media*

- A provincial New Media Working Group (the Department of TCR, the Newfoundland and Labrador Film Development Corporation, the Producers Association of Newfoundland and Labrador and the Department of Innovation, Trade and Rural Development) was formed and a Request for Proposals (RFP) for development of a New Media Strategy was completed in June 2007.
- The New Media Landscape and Industry Study was conducted by the NLFDC and a final report is to be completed in the spring of 2008. This study is profiling the new media industry in the province and examining how other provinces have established new media industries and how new media impacts other cultural enterprises.

### *Effective programs and services offered – Cultural Tourism*

- In 2007, the Department of TCR continued planning in cultural tourism. Budget 2007-08 contained \$100,000 to develop a Cultural Tourism Strategy.
- Following internal consultation and review, cultural tourism roundtables were organized for winter/spring 2008 with stakeholder groups (St. John's, Corner Brook, and Labrador) to get feedback on directions, mechanisms and supports required to advance cultural tourism in the province. These roundtables included discussions on Aboriginal cultural tourism. A record of proceedings was kept and will be used to inform future process and actions.

### *Investment in cultural industries:*

- The total Department of TCR investment in the growth and sustainability of the cultural industries, shown in Table 2 below, has grown substantially over the planning period. The total growth in departmental investment from 2005-06 to 2007-08 is 40% with an average annual increase of 13% over the reference period.
- The overall effectiveness of the Cultural Plan and an evaluation of the CEDP program itself will be undertaken in 2008-09 with a view to improving the existing program and identifying potential funding gaps and opportunities for increased support for the growth and sustainability of cultural industries.

**Table 3: Cultural Industries Investment Department of Tourism, Culture  
And Recreation 2005-06 to 2007-08**

| <b>Cultural Industries Breakdown</b>                 | <b>2005-06</b> | <b>2006-07</b> | <b>2007-08</b> |
|------------------------------------------------------|----------------|----------------|----------------|
| Arts Sector                                          | 678,071        | 1,052,728      | 1,237,096      |
| Cultural Heritage Sector                             | 570,256        | 637,141        | 335,853        |
| Community Museums                                    | 84,520         | 314,770        | 2,285,859      |
| Cultural Economic Development Program (CEDP)         | 1,332,847      | 2,004,639      | 3,858,808      |
| Culture and Heritage Grants*                         | 2,221,454      | 4,530,239      | 6,395,629      |
| Total Actual Gross Expenditure (Current and Capital) | 14,684,926     | 18,742,610     | 20,519,504     |

Source: Department of Tourism, Culture and Recreation, Finance and General Operations Division.

Notes:

\*Culture and Heritage Grants also includes CEDP

## Outcomes of Objectives

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### *Value of Cultural Exports*

- No consistent, standard, reliable and comparable statistics for measuring and monitoring the value of cultural exports were available at the provincial level at the time of reporting.

### Explanation of variance

- Once the New Media Study is completed, recommendations will be made to the Provincial Government on the most effective strategies (including export) to adopt in order to build a viable new media industry in the province. These recommendations will be reviewed for program implementation in 2008-09 and beyond.
- Once the Cultural Tourism roundtables are completed, an Advisory Committee (composed of representatives of tourism, arts and heritage sectors and the Federal and Provincial Governments) will be appointed later in 2008. It is anticipated that this committee will be responsible for developing a forward-looking, coordinated action plan including effective programs and services for cultural tourism for 2009-10 and beyond.
- The Department of TCR will continue to work with key stakeholders to devise statistical measures and indicators for monitoring the growth and measuring the value of provincial and Atlantic Provinces cultural exports.

## 9. Recreation and Sport

### **Overview**

The residents of Newfoundland and Labrador demonstrate some of the lowest rates of physical activity and the highest rates of obesity in Canada. Federal/Provincial/Territorial (FPT) Ministers responsible for Recreation and Sport set a target to increase physical activity levels by 10% in each province by 2010. Indications to date are that specific population groups have not advanced toward the 10% target and a significant portion of the general population is still not active enough to receive optimal health and other benefits.

In keeping with the strategic directions relating to recreation and sport, the province is committed to improving participation in physical activity, which leads to improved health and quality of life for the people of Newfoundland and Labrador.

**Strategic Issue 9:** Need for a recreation and sport strategy for the province.

**Goal:** By 2008, completed a critical step in planning to improve participation in physical activity by developing the recreation and sport strategy for the province and implementing the approved recommendations.

### **Measures:**

- Recreation and sport strategy completed.
- Approved recommendations implemented.

## Outcomes of Objectives

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### Indicator:

- Recreation and sport strategy completed.

**Objective 2008:** By 2008, implemented approved recommendations of the recreation and sport strategy.

### Measures for 2008

- Implemented approved recommendations of the recreation and sport strategy.

### Indicators for 2008

- Implemented approved recommendations of the recreation and sport strategy.

## Results and Benefits

### *Recreation and Sport Strategy Completed*

- On May 25, 2007, the Department of TCR launched the province's first Recreation and Sport Strategy, *Active, Healthy Newfoundland and Labrador*. The strategy demonstrated how recreation and sport fit into and contribute to the Provincial Government's broader goal of improving the health status of the province's citizens and advancing the development of Newfoundland and Labrador.
- Budget 2007-08 included \$2.39 million in new funding for recreation and sport initiatives, for a total allocation of \$4.93 million.

### *Implemented approved recommendations of the recreation and sport strategy*

- Budget 2007-08 investments under the strategy included: \$850,000 for athletes and teams to offset travel costs for training and competition; Community Recreation Grants were doubled to \$400,000; increased funding was provided to provincial organizations; assistance was provided to host Atlantic, national and international championships and \$1 million was provided to improve sport and recreation facilities.
- In the fall of 2007, an Inter-Departmental Committee was formed of representatives of the Departments of TCR, Education (EDU) and Health and Community Services (HCS). This committee will confirm priority areas for action for 2008-09 and beyond.
- A number of key plan areas were actioned in 2007-08 including:
  - Review of the Travel Subsidy Program was completed;
  - Funding was provided to Recreational Newfoundland and Labrador (RNL) for the hiring of regional recreation directors in under serviced areas of the province;
  - Community use of schools issue was resolved through the provision of province-wide liability insurance;
  - Funding for the implementation of the Long Term Athlete Development Model (LMTD) was provided to Sport Newfoundland and Labrador;
  - Increased funding was provided for community recreation development;
  - Increased funding was provided for Labrador Travel Subsidy Program; and
  - Human and financial resources were provided to increase participation in Aboriginal communities.

## Outcomes of Objectives

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### *Infrastructure Support and Assessment*

- The Department of TCR continued to provide funding to Recreation Commissions and Town Councils to assist in the construction and maintenance of small-scale capital grant projects in 2007-08.
- The \$400,000 Community Capital Grants Program was launched in 2007 as part of new funding allocated to implement the Recreation and Sport Strategy. This new funding program was primarily designed to address issues in existing facilities, such as leaky roofs, repairs to interior and exterior walls, the replacement of a furnace, or playground equipment. The objective is to increase community access to recreation and sport facilities and equipment and thereby encourage more people to become more physically active. More than 40 community organizations throughout NL have received approval for grants of up to \$10,000 to assist in the upgrade and maintenance of small-scale indoor and outdoor recreation infrastructure.
- Budget 2007-08 allocated an additional investment of \$556,000 for the Provincial Sports Training Facility for a total contribution of \$2.556 Million. The Newfoundland and Labrador Sport Centre, a state-of-the-art facility located in St. John's, will open later in 2008.
- Background research and consultation was undertaken in a provincial recreation and sport infrastructure assessment. A final methodology was developed by the end of 2007 and work on this assessment was initiated in January 2008. Budget 2007-08 allocated \$100,000 for this assessment, a portion of which will be re-profiled to continue this work in 2008-09. Once the initial inventory is complete, a more detailed assessment of key facilities will begin in 2008-09 and beyond that will provide estimates of funding needs and options.

### *Aboriginal People*

- The Department of TCR began work with the newly formed Provincial Aboriginal Sport Council to provide direction and support in implementing sport and recreation programs in aboriginal communities.

### *Inter-Departmental and Inter-Governmental Coordination*

- A provincial Inter-Departmental Recreation and Sport Committee was formed to identify priorities for action in 2007-08 and beyond. A preliminary meeting has been held to review the Committee's terms of reference and to develop an action plan for 2007-08 and beyond.
- Through the Inter-departmental Committee, TCR continued to work actively with the Department of EDU on the *Healthy Schools Initiative* (physical activity, physical education curriculum and access to schools by communities) and the Department of HCS on the *Provincial Wellness Plan*.
- FPT Ministers responsible for Recreation and Sport also met in early 2008 and plan to meet to develop physical activity strategies in particular later in 2008.

## **Opportunities and Challenges Ahead**

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### **Arts and Culture Centres Renewal**

The Department of TCR has committed to the completion of a strategic and operational review of Arts and Culture Centres to oversee the review of their future use as vibrant regional and community centres. The review, which began in early 2008, will help government chart new directions for the centres. Consultants will be guided by an advisory committee composed of representatives of the Provincial Government and the cultural community. The review, which will help realize opportunities for renewal and change that have suggested to government by the management and staff of the centres, artists, advocates, volunteers and community members, will be completed later in 2008.

### **Year Two of the Recreation and Sport Strategy**

Reorganization is necessary within the Department of Tourism, Culture and Recreation in order to fully implement the Recreation and Sport Strategy and address deficits such as key infrastructure. This renewal of the division is anticipated to commence in fall 2008. The Inter-Departmental Committee will re-focus on developing priorities especially around physical activity with provincial, community-based and national partners including FPT and regional health coalitions. This will provide more opportunities to help the province realize its ultimate goal – to increase physical activity among all citizens. The opening of the Newfoundland and Labrador Sport Centre later in 2008 will support ongoing excellence in sport.

### **Renewing the Cultural Plan**

2008-09 is Year Three of the initial three-year, \$17.6 million investment in Phase One of this ten-year plan to promote and preserve the province's cultural sector. In 2008-09, TCR will evaluate the achievements of the existing plan through a comprehensive plan review based on the six building blocks and reporting of key performance measures and indicators. This review will identify areas of continued investment, as well as gaps. This review, to be completed by late 2008, will be the basis for formulation of Phase Two of the Cultural Plan with associated components and investment to be developed for 2009-10.

### **Tourism Vision and Strategy to be finalized**

This Provincial Government Tourism Vision and Strategy will strengthen departmental policies, plans and programs and build better inter-departmental and private sector links in order to improve the tourism industry. This Vision and Strategy will build on existing strategies marketing and product development strategies. The final Vision and Strategy, anticipated in 2008-09, will encompass the following: 1) new strategic trends analysis; 2) new long-term vision; 3) a new tourism plan for next three to five years; and 4) a common framework for the Department of TCR and industry and government partners.

## Opportunities and Challenges Ahead

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### Access and Transportation

The Department of TCR will continue to work with government and industry partners to make it easier, more cost-effective and safer to travel to and within Newfoundland and Labrador by air, ferry and road, as well as to make it a rich part of the visitor experience. A review of provincial highway signage policy is planned. The lack of Marine Atlantic ferry capacity for 2007 may increase dramatically in 2008 and beyond if a new vessel is not chartered and placed in operation in time to meet demands in the shoulder and peak seasons. This will have impacts on season extension as well as the high tourism summer season. Early indications are that air capacity to Newfoundland and Labrador is improving in 2008 and this will be closely monitored by the Department of TCR, especially in light of volatile fuel prices and the increased costs of travel. The planned air transportation strategy will work toward concerted actions leading to improved air access.

### Aboriginal Heritage, Sport and Physical Activity Initiatives

The Department of Tourism, Culture and Recreation will support, develop and maintain Aboriginal culture and heritage. It will be then integrated into new development opportunities such as tourism. In March 2008, a bilateral agreement was signed for increasing Aboriginal sport participation and enhancing participation opportunities. Working with the newly formed Aboriginal Sport Council, the combined Federal-Provincial Governments' investment will focus on hiring personnel and encouraging Aboriginal people to increase sport participation and physical activity.

### New Media and Technologies in Cultural Industries

The Department of TCR is working with government and industry partners on a new media/new technologies strategy is to be completed in 2008-09. This study will examine the new media industry in the province, how other provinces have established new media industries, how new media will impact other cultural enterprises and make recommendations to the Provincial Government on what strategies to adopt in order to build a viable new media industry in the province. A renewed focus on the publishing sector in 2008-09 and beyond will support that industry to grow in the increasingly competitive digital world.

### New Technologies in Tourism

An estimated 15% of tourism marketing has shifted to e-based activities, a very competitive rate with other Atlantic destinations. The Tourism Marketing division will continue to develop the e-agenda in 2008-09. TCR is responding to the needs of a technology-enhanced traveler by gathering Geographical Information System (GIS) data to populate both the travel guide and website to allow users to download waypoints for their accommodations, attractions and other areas of interest.

The Department of TCR is also supporting technology training and servicing by its industry partner. This is both in coaching to increase and improve web access and web usage as a market development tool. New technology innovations will bring Visitor Information Centres in line with modern traveller needs and expectations in 2008-09 and beyond.

## **Opportunities and Challenges Ahead**

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### **Focus on Labrador**

Government is continuing its strong commitment to Labrador through further investment and initiatives of the *Northern Strategic Plan*. The *Northern Strategic Plan* recognizes recreation and sport as important aspects of health and well-being. The Provincial Government's Recreation and Sport Strategy, *Active, Healthy Newfoundland and Labrador* (2007), also identifies the need to enable all citizens to be physically active on a regular basis, and to provide more access to recreation and sport opportunities for those in under-represented groups, including Aboriginal peoples and residents of rural and remote communities.

Support for Labrador appears in all areas of the department's mandate and the department will work to strengthen a team approach to Labrador. Areas of focus will continue to be the Labrador Winter Games, the Northern Indigenous Games and emerging areas such as the North American Indigenous Games, cultural tourism and Aboriginal tangible and intangible cultural heritage.

### **Maintaining volunteers and staff during a demographic and economic shift**

The Department of TCR must look at ways of supporting and maintaining our base of volunteers across the mandate, against a backdrop of population decline and population shift - rural to urban - and a hot provincial economy and labour force shortages. The department must also focus on successful recruitment and retention and recruitment strategies and succession planning in order to ensure a critical mass of skilled knowledge workers to meet mandated programs and services and new demands.

## Financial Statements 2007-08

Expenditures and Revenues for the Department of Tourism, Culture and Recreation, as reflected in the following table, were provided in the *Report on the Program Expenditures and Revenues of the Consolidated Revenue Fund* for the year ended March 31, 2008. This is an un-audited financial statement. The department is not required to provide an audited financial statement for this report.

| <b>Department of Tourism, Culture and Recreation</b><br><b>Statement of Expenditure and Related Revenue</b><br><b>For The Year Ended 31 March 2008</b> |                    |                               |                                |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------------|--------------------------------|
| <b>Division</b>                                                                                                                                        | <b>Actual (\$)</b> | <b>Estimates Amended (\$)</b> | <b>Estimates Original (\$)</b> |
| Executive and Support Services                                                                                                                         | 4,349,400          | 4,592,000                     | 5,454,000                      |
| Tourism                                                                                                                                                | 14,852,289         | 15,001,500                    | 14,973,800                     |
| Culture and Heritage                                                                                                                                   | 20,519,504         | 21,661,700                    | 20,844,700                     |
| Recreation Services and Facilities                                                                                                                     | 6,971,079          | 6,931,700                     | 6,832,400                      |
| <b>Total Department</b>                                                                                                                                | <b>46,692,272</b>  | <b>48,186,900</b>             | <b>48,104,900</b>              |

## Appendix 1 – Special Celebrations Corporation Inc.

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The Board of the Special Celebrations Corporation Inc. is composed of the Minister, the Deputy Minister and the Assistant Deputy Minister (Culture and Recreation). A Management Committee composed of the Deputy Minister, the Assistant Deputy Minister and the Director of Finance and General Operations ensures that the planning and activities of the Special Celebrations allocation remain consistent with the overall priorities and goals of the Department. This arrangement also ensures tight management and financial control, a good measure of accountability and that best practices of government administration are implemented.

The mandate of the Special Celebrations Corporation of Newfoundland and Labrador is to utilize funding available in the account of the corporation to support various festivals and community celebrations in the province. This corporation was used by the Department of Tourism, Culture and Recreation from 1998 to 2002 to develop Special Celebrations, including Soiree '99 and Vikings! 1000 years. After its final initiative, Access North-Labrador 2002, the corporation closed in March 2003. Yet, since its creation, the role of the corporation has become one of supporting viable community projects that normally could not be supported through established funding programs.

All revenue historically generated from sponsors, partnerships, merchandising and other sources was kept separate from the Provincial Government's Consolidated Revenue Fund. This not only allowed the corporation better control over its finances, but also gave it flexibility to respond to revenue-generating opportunities. In 2007-08, the corporation did not generate any revenue except interest.

The corporation began the 2007-08 year with an opening balance of \$2,170 and had a closing balance on March 31, 2008 of \$690. The Special Celebrations Corporation currently does not generate any revenue except interest and while it remains a legal entity, it has no physical presence. During the 2008-2011 planning cycle, it is the intention of the organization to dissolve once the remaining funds have been expended.

For the years during which the corporation remains inactive, any relevant information will be provided through the departmental annual reporting process. In the case that the Special Celebrations Corporation once again begin to function as an entity, the corporation would submit the required activity plan and annual activities report in accordance with the *Transparency and Accountability Act*.

## Appendix 2 – Newfoundland and Labrador Tourism Marketing Council

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The NLTMC is an industry-government team committed to ensuring that tourism continues to grow in Newfoundland and Labrador. The mandate of the council is to advise on the preparation of strategic marketing and annual marketing plans; monitor the implementation of marketing programs; assist the department with developing industry marketing partnership programs; and report annually to the minister and to industry on the marketing programs and their results.

The council provides both the Provincial Government and industry with the opportunity to work cooperatively and enhance decision-making in promoting and marketing the province. It strengthens the Provincial Government's commitment to tourism and the working relationship of government and industry.

The council's members include eight industry leaders and two Provincial Government representatives. Industry members are selected through an application process and are chosen based upon their expertise in tourism marketing and business experience.

The council itself does not have any revenue nor does it authorize expenditures. All revenue and expenditures are included under the government's allocation to the Department of Tourism, Culture and Recreation for tourism marketing.

The role of the council is advisory only. At present, the council is inactive as the new provincial Tourism Vision and Strategy has been formulated. Following the strategy's submission and review by government later in 2008, recommendations concerning the possible future role of the NLTMC or another entity will be implemented.

For the years during which the council remains inactive, any relevant information will be provided through the departmental annual reporting process. In the case that the Newfoundland and Labrador Tourism Marketing Council once again began to function as an entity, the council will submit the required activity plan and annual activities report in accordance with the *Transparency and Accountability Act*.

